

D

Public Education System

D.C. Public Schools

www.k12.dc.us

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$911,181,413	\$916,796,772	0.6

The mission of the District of Columbia Public Schools (DCPS) is to develop inspired learners who excel academically and socially in dynamic schools that instill confidence and generate enthusiasm throughout the District's many diverse communities and make D.C. Public Schools the first choice of parents, youth and families.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop, attract, and retain excellent principals and teachers.
- Implement rigorous curricula, strong academic programs, accelerated learning and extensive enrichment offerings.
- Develop a service-oriented central administration that excels at supporting schools.
- Maximize the dollars used to improve student achievement.
- Enable and energize parent and community involvement.
- Strengthen the partnerships between DCPS, city agencies and community-based organizations.

Did you know...

Percent of schools with increases in average SAT-9 scores across all grades in reading and/or math in School Year 2001-2002.	60%
Ratio of applicants to positions for 25 school administrator vacancies.	10:1
Number of applications for instructional positions received prior to SY 2002-2003 (350 vacancies).	4,500
Remaining DCPS budget surplus after closing FY 2002 books.	\$300,000
Total Medicaid revenues recovered over original projections in FY 2002.	\$2,000,000

Where the Money Comes From

Table GA0-1 shows the sources of funding for the D. C. Public Schools.

Table GA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	737,128	740,706	713,494	738,444	24,950	3.5
Special Purpose Revenue Fund	4,904	5,757	6,332	6,527	195	3.1
Total for General Fund	742,031	746,463	719,826	744,971	25,145	3.5
Federal Payments	0	2,500	2,981	0	-2,981	-100.0
Federal Grant	82,498	107,175	120,800	114,749	-6,051	-5.0
Federal Medicaid Payments	0	0	27,000	0	-27,000	-100.0
Total for Federal Resources	82,498	109,675	150,780	114,749	-36,031	-23.9
Private Grant Fund	2,465	6,609	5,310	3,599	-1,711	-32.2
Total for Private Funds	2,465	6,609	5,310	3,599	-1,711	-32.2
Intra-District Fund	33,029	36,313	35,265	53,478	18,213	51.6
Total for Intra-District Funds	33,029	36,313	35,265	53,478	18,213	51.6
Gross Funds	860,024	899,060	911,181	916,797	5,616	0.6

Gross Funds

The proposed budget is \$916,796,772 representing an increase of 0.6 percent over the approved FY 2003 budget of \$911,181,413. There are 10,814.2 total FTEs for the agency, an increase of 3.2 FTEs over FY 2003.

General Fund

Local Funds. The Local funding that is allocated to DCPS every year is based on two analytical components. The majority of funding for the agency is derived from the D.C. Council legislated Uniform Per Student Funding Formula (UPSFF). This formula is proposed by the State Education Office under the Mayor and is adopted by the Council. Details of the legislated formula and applications of these funds may be found in the D.C. Code in Title 38, Subtitle X, Chapter 29. This funding supports all Local Education Agency (LEA) functions that DCPS provides, including classroom instruction, extracurricular activities, and basic administra-

tion. This funding formula allocates dollars on a per student basis, applying different weightings to grade levels and special needs in order to ensure that student populations requiring additional dollars for education receive the appropriate funding levels. The general purpose of the formula is to ensure equity in funding between D.C. Public Schools and D.C. Public Charter Schools, who also receive funding based on the UPSFF.

The second component is a discretionary funding level for the State Education Agency functions that DCPS provides. These functions include non-public tuition payments for special education students that are not enrolled in D.C. Public Schools, funding to transport special education students, and additional state-level functions such as Board of Education Charter School oversight. Once the two component funding levels have been established, the total dollars are allocated to the appropriate programs within the DCPS budgetary structure.

The proposed Local budget is \$738,443,554,

How the Money is Allocated

Tables GA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table GA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	391,402	358,625	377,620	443,264	65,643	17.4
12 Regular Pay - Other	95,479	129,543	103,917	90,469	-13,447	-12.9
13 Additional Gross Pay	24,430	27,804	10,206	15,214	5,009	49.1
14 Fringe Benefits - Curr Personnel	49,942	55,946	76,434	88,029	11,596	15.2
15 Overtime Pay	0	5,576	193	0	-193	-100.0
Subtotal Personal Services (PS)	561,253	577,494	568,370	636,977	68,607	12.1
20 Supplies and Materials	32,286	34,704	27,865	17,938	-9,926	-35.6
30 Energy, Comm. and Bldg Rentals	28,910	25,072	25,139	27,701	2,562	10.2
31 Telephone, Telegraph, Telegram, Etc	3,007	4,272	3,927	3,858	-69	-1.8
32 Rentals - Land and Structures	546	2,044	5,292	5,814	522	9.9
33 Janitorial Services	20	0	13	13	0	2.5
34 Security Services	242	0	268	275	7	2.5
40 Other Services and Charges	25,618	27,063	10,873	22,881	12,008	110.4
41 Contractual Services - Other	67,965	76,125	87,939	53,655	-34,284	-3.3
50 Subsidies and Transfers	95,399	128,221	153,623	124,925	-28,698	-18.7
70 Equipment & Equipment Rental	27,537	18,750	27,571	22,605	-4,967	-18.0
80 Debt Service	0	0	301	154	-147	-48.8
Subtotal Nonpersonal Services (NPS)	298,863	321,251	281,530	316,249	-62,992	-18.4
Total Proposed Operating Budget	860,024	842,782	893,743	916,797	5,616	0.6

an increase of \$24,950,000 over the FY 2003 approved budget of \$713,493,554. The UPSFF yielded \$547,817,575 in funding for LEA functions, a decrease of \$15,113,736 from the FY 2003 LEA funding of \$562,931,311. This decrease is attributed to:

- An inflationary increase of 2.06% to the foundation funding level per student. The FY 2004 foundation funding per student is \$6,550.73, an increase of \$132.22 over the FY 2003 foundation level of \$6,418.51.
- An offsetting decrease in the student enrollment, based on the student audited count

from school year 2002-2003. These two factors resulted in:

- Funding of \$454,756,960 to support 64,272 students in general education. This is an increase of \$435,182 over FY 2003.
- Add-on funding of \$68,498,049 to support 8,066 special education students enrolled in D.C. Public Schools. This is a decrease of \$2,547,796 from FY 2003 due to a decrease of 348 special education students and shifting need levels offset by the inflationary increase to the foundation.

Table GA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<u>General Fund</u>						
Local Fund	9,886	10,266	9,821	9,515	-306	-3.1
Special Purpose Revenue Fund	3	23	23	25	2	8.7
Total for General Fund	9,889	10,289	9,844	9,540	-304	-3.1
<u>Federal Resources</u>						
Federal Grant	1,043	820	506	865	359	70.9
Total for Federal Resources	1,043	820	506	865	359	70.9
<u>Private Funds</u>						
Private Grant Fund	0	64	96	94	-2	-2.1
Total for Private Funds	0	64	96	94	-2	-2.1
<u>Intra-District Funds</u>						
Intra-District Fund	36	62	365	315	-50	-13.7
Total for Intra-District Funds	36	62	365	315	-50	-13.7
Total Proposed FTEs	10,968	11,236	10,811	10,814	3	0.0

- Add-on funding of \$13,426,366 to support 5,124 limited English proficiency (LEP) and no-English proficiency (NEP) students. This is a decrease of \$132,095 from FY 2003 due to a decrease of 157 LEP/NEP students offset by the inflationary increase to the foundation.
- Add-on funding of \$11,136,200 in summer school funding to support 10,000 students. This is a decrease of \$12,869,027 from FY 2003 due to a decrease of 12,000 anticipated students based on prior year summer school enrollments offset by an inflationary increase to the foundation.

State Education Agency (SEA) functions are funded at \$154,644,095, an increase of \$4,081,852 over the FY 2003 SEA funding of \$150,562,243. This is due to:

- An inflationary increase of 2.06%, or \$3,489,150, for all functions.
- An increase of \$592,702 to cover additional state education agency oversight responsibilities.

Additional funding of \$35,981,884 for DCPS is proposed due to LEA costs that are not covered within the existing UPSFE. This increase includes:

- \$31,821,990 for required pay raises for teachers and other union personnel.
- \$2,221,823 to fund a labor contingency for anticipated pay raises that will occur in FY 2003.
- \$1,458,071 for "swing space transportation" to fund transport of students enrolled in a school undergoing renovations to a neighboring school in order to receive uninterrupted education.
- \$480,000 to fund the New Leadership Fellows Program.
- There are 9,515.2 FTEs funded by local sources, which represents a decrease of 305.8 FTEs from FY 2003.

No Child Left Behind Contingency (NCLB) Funding.

A proposed contingency budget of \$9,546,068 reflecting an enhancement for costs associated with implementing the No Child Left Behind

Act. This funding is provided in the Non-Departmental agency (DO0). Funding for this initiative is contingent upon verification of the costs of the federal legislative requirements.

Special Purpose Revenue Funds. The proposed budget is \$6,527,274 an increase of \$194,888 over the FY 2003 approved budget of \$6,332,386. There are 25 FTEs funded by Special Purpose Revenue sources, which represents an increase of 2 FTEs over FY 2003.

Significant changes are:

- An increase of \$369,776 due primarily to increased salaries and fringe benefits within facilities management, student residency, the division of senior high schools, and Junior ROTC.
- A net increase of \$197,805 for subsidies and transfers in operations and maintenance, and the division of elementary schools.
- A decrease of \$372,693 in student services, student residency, facilities management and food services to align with the goals of DCPS.

Private Funds

The proposed budget is \$3,598,840, a decrease of \$1,711,167 from the FY 2003 approved budget of \$5,310,007. There are 94 FTEs funded by Private sources, a decrease of two FTEs from FY 2003.

Significant changes are:

- An increase of \$165,442 for new private funding to support the broadcast of DCPS initiatives and news on Channel 28.
- An increase of \$140,000 for new private funding from Baxter Health Corporation to support health initiatives within DCPS.
- An increase of \$100,000 in new private funding from the Community Foundation for the National Capital Region.
- An increase of \$47,791 in the GLOBE Project private funding that supports a worldwide science and education pro-

gram at Marie Reed Elementary School.

- A reduction of \$2,100,000 in Bell Atlantic/Verizon private funding that is not anticipated to be available in FY 2004.
- A reduction of \$64,392 in private funding for preschool and before and after school programs.

Federal Funds

Federal Grants. The proposed budget is \$114,749,268, a decrease of \$6,050,584 from the FY 2003 approved budget of \$120,799,852. DCPS receives Federal grant awards on behalf of Public Charter Schools and allocates funding to them independently. Therefore, the represented budget for Federal funding for DCPS also includes dollars to be allocated to Public Charter Schools in FY 2004. There are 865 FTEs funded by Federal sources, which represents an increase of 359 FTEs over FY 2003.

Significant changes are:

- An increase of \$4,154,070 in Improving Teacher Quality Grants. The Improving Teacher Quality State Grants program is a State formula grant program authorized in Title II, Part A of the No Child Left Behind Grant. The DCPS grant allotment is estimated to be \$17,163,467 in FY 2004. The program makes funds available to educational agencies, local school districts and agencies for higher education to support and help shape state and local activities that aim to improve teacher quality and increase the number of highly qualified teachers and principals. Federal legislation also imposes new, stricter accountability associated with this award. Grant stipulations maintain that 2.5 percent of this award may be used for private partnerships aimed at improving teacher quality, an additional 2.5 percent may be used for State level activities, and the remaining 95 percent must be used for Local Education Agency functions.
- An increase of \$3,569,583 for anticipated new small grant awards including, but not limited to:
 - Twenty-first Century Learning grants

- Community Services grants
- Globe Grant
- An increase of \$3,073,436 for an anticipated award from the federal Standards, Assessment and Accountability Grant. This portion of federal funding is aimed at assisting schools and State Education Agencies in developing standards for education and assessments required under the No Child Left Behind legislation.
- An increase of \$2,485,303 in Title I Grants. The Title I Grant, associated with the No Child Left Behind legislation, allocates federal resources yearly to states based on a formula calculation. The DCPS grant allotment is estimated to be \$44,738,596 in FY 2004. The majority of this funding is allocated to the Local Education Agency (LEA) portion of the DCPS budget, and is expended in individual schools to support school improvement activities under Part A of Title I of the No Child Left Behind legislation. DCPS is required by this legislation to give priority funding to schools that demonstrate the greatest need for funds and the strongest commitment to meeting school improvement goals. DCPS may retain up to five percent of its allocations to pay for administration, evaluation, and technical assistance activities.
- An increase of \$1,143,455 for Special Education and language acquisition related grants.
- An increase of \$725,898 in Vocational Education Basic Grants to States. The DCPS grant allotment is estimated to be \$7,477,617 in FY 2004. The purpose of this national grant award is to make the United States more competitive in the world economy by developing more fully the academic and occupational skills of all segments of the population. This goal will principally be achieved by concentrating resources on improving educational programs leading to academic and occupational skill competencies needed to work in a technologically advanced society.

The majority of these funds are for Local Education Agency activities. No more than 8.5 percent may be expended on state functions.

- A decrease of \$13,086,271 associated with the non-renewal of several grants including:
 - Class Size Reduction
 - School to Work
 - Title I and Title II Grants
- A decrease of \$3,748,276 in continuing grant funding including:
 - Technology Literacy Grants
 - Reading Excellence Grants
 - Safe Schools Healthy Students
 - State HIV/AIDS Education
- A decrease of \$2,415,842 in Title X Grants to Charter Schools. The Charter Schools grants program awards grants to State Educational Agencies (SEAs) and charter schools to support the planning, design, and initial implementation of charter schools. This grant provides funding for overall grant dollars associated with Charter School programs, and also specific allocations for per-pupil facilities allotments. In FY 2003, D.C. Public Charter Schools received a Federal payment to the Credit Enhancement Fund administered by the Department of Banking and Financial Institutions for the purpose of facilities loans, and also received a direct appropriation from Congress for facilities allotments.
- A decrease of \$1,003,033 in various Title VI grants.
- A decrease of \$948,907 in Title VII Grants focused on training for teachers and professionals.

Federal Medicaid Funds. The proposed budget is \$0, a decrease of \$27,000,000 from the FY 2003 budget. To establish consistency and align the Federal Medicaid budget across agencies providing Medicaid related services, the Office of Budget and Planning has transferred this portion of Federal Resources to intra-District funding (see the Department of Health budget HC0 for further details).

District of Columbia Public Schools
Preliminary Uniform Per Pupil Funding Formula Proposed Allocation
SEO Proposed Weights and Foundation
FY 2004 Audit

Foundation Amount = \$6550.73

6550.73

	Weight	# of Students	Weighted Amount (Rounded)	Total Amount (Rounded)
General Education				
Pre-School	1.17	1,277	7,664	9,787,375
Pre-K-K	1.17	7,927	7,664	60,755,302
Grades 1-3	1.03	15,921	6,747	107,422,967
Grades 4-5	1.00	10,809	6,551	70,806,841
Ungraded ES	1.03	195	6,747	1,315,714
Grades 6 -8	1.03	13,286	6,747	89,643,964
Ungraded MS/JHS	1.03	157	6,747	1,059,318
Grades 9 -12	1.17	12,683	7,664	97,206,951
Ungraded SHS	1.17	955	7,664	7,319,454
Alternative	1.30	194	8,516	1,652,094
Special Ed Schools	1.17	1,016	7,664	7,786,980
Adult	0.75	-	4,913	0
<i>Subtotal for General Education</i>		64,420		454,756,960
Private Placement		2,432		
Total Student Enrollment		66,852		
Special Education				
Level 1	0.55	1,195	3,602.90	4,305,466
Level 2	0.85	2,656	5,568.12	14,788,927
Level 3	1.50	3,199	9,826.10	31,433,694
Level 4	2.70	1,016	17,686.97	17,969,962
<i>Subtotal for Special Education</i>		8,066		68,498,049
Other Categories				
LEP/NEP	0.40	5,124	2,620.29	13,426,366
Summer School	0.17	10,000	1,113.62	11,136,200
Total Local Education Agency				547,817,575
Plus State Education Agency Functions				
<i>Foundation level per pupil:</i> \$6,551			Tuition payments	79,611,533
<i>Average local budget per pupil:</i> \$11,046			Transportation	41,700,000
			LaShawn Receivership	19,962,103
			Commission on Mental Health	4,973,552
			Other Special Education	5,461,412
<i>Average total formula allocation per DCPS pupil:</i> \$8,194			Oak Hill	3,637,335
<i>Average add-on per DCPS special education pupil:</i> \$8,492			Other State Agency Functions	3,729,999
			Board of Education Charter	
			Oversight	300,300
			Attorney Fees	10,000,000
			FY 2003 Continuing Cut to SEA	(18,221,289)
			Plus Inflationary Increase	3,489,150
			Total State Education Agency	154,644,095
Plus Additional Enhancements				
			Negotiated Labor Raises	31,821,990
			Labor Contingency	2,221,823
			Swing Space Transportation	1,458,071
			New Leadership Fellows Prog	480,000
			Total Additional Enhancements	35,981,884
			Total FY 2004 Local Budget	738,443,554

Intra-District

Intra-District. The proposed budget is \$53,477,836, an increase of \$18,212,722 over the FY 2003 approved budget of \$35,265,114. There are 315 FTEs funded by Intra-District sources, a decrease of 50 FTEs from FY 2003.

Significant changes are:

- An increase of \$23,252,609 that represents the certified amount in agreement with the Department of Health for federal Medicaid funding.
- An increase of \$370,000 due to a new agreement with the Department of Recreation to allow for the use of DCPS facilities for Department of Recreation sponsored programs.
- A reduction of \$2,700,000 in an agreement with the Department of Human Services related to the "After School for All" program.
- A reduction of \$2,200,000 in an agreement with the Department of Human Services related to the "New Heights" program.

Programs

D.C. Public Schools are committed to the following programs:

Schools and School Transformation

The Schools and School Transformation Program provides educational leadership, rigorous instruction, and a nurturing learning environment for Pre-K through 12th grade students, principals, teachers, and community members so that principals effectively lead dynamic schools, teachers positively impact academic and social achievement, students meet or exceed prescribed standards of achievement, and parents and community members are energized and involved in their local schools, making the D.C. Public Schools their first choice. This program consists of six activities:

- Office of Schools and School Transformation - provide educational leadership services to principals, teachers, students, parents and community mem-

bers so that principals effectively lead dynamic schools, teachers positively impact academic and social achievement, students meet or exceed prescribed standards of achievement, and parents and community members are energized and involved in their local schools, making the D.C. Public Schools their first choice.

- Elementary Schools - deliver an enriched, foundation-based instructional program, within a nurturing and challenging learning environment for all DCPS students in grades Pre-K through six so they can excel academically and socially, resulting in consistent progress and promotion.
- Middle and Junior High Schools - deliver an enriched and rigorous instructional program, within a nurturing and challenging learning environment, that addresses the unique needs of all DCPS students in grades 6 through 9 so they can excel academically and socially and advance to secondary education.
- Senior High Schools - deliver an enriched and rigorous instructional program, within a nurturing and challenging learning environment, for all DCPS students in grades 9 through 12 to increase graduation rates and prepare students for college and the world of work.
- Transformation Schools - ensure that all DCPS students have multiple opportunities to learn and succeed, by taking advantage of a wide range of services wrapped around them by District agencies and community based organizations; such services may include health care services, before and aftercare programs, and adult education.
- Other School-Based Services - provide extra duty pay, long-term substitutes, emergency, and other school based services to individual schools so they can maintain and improve the quality of students' education in the event of extraordinary or unplanned events.

Key initiatives associated with the Schools and School Transformation Program are:

- Establish baseline data for measures where reliable baseline information is

- unavailable.
- Increase the percentage of students at grade level in reading and math in all grades.
- Increase percentage of students successfully completing algebra by end of eighth grade from 10 percent to 20 percent.
- Increase the percentage of schools achieving SETS Platinum Standard from 59 percent to 85 percent.
- Decrease the number of NCLB, which reduces sending schools from 15 in FY 2002 to 10 in FY 2004.

Key Result Measures

Program 1: Schools and School Transformation

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Mrs. Vera White, Associate Superintendent

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 1.1: Percent of schools showing increases in average SAT-9 scores across all grades in reading

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

Measure 1.2: Percent of schools showing increases in average SAT-9 scores across all grades in math

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

Measure 1.3: Percent of students successfully completing algebra by end of eighth grade

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 1.4: Percent of schools achieving SETS Platinum Standard

	Fiscal Year	
	2004	2005
Target	85	-
Actual	-	-

Measure 1.5: Percent of original T-9 schools with a substantial increase in SAT-9 scores across all grades in reading and math

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 1.6: Number of schools with 40 percent of students or more at proficient or above on SAT-9

	Fiscal Year	
	2004	2005
Target	41	-
Actual	-	-

Measure 1.7: Number of No Child Left Behind Act sending schools

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Curricula, Instruction and Academic Services

The Curricula, Instruction, and Academic Services Program frames and directs instructional services, curricular programs, and professional development support to DCPS principals and teachers so that they can raise student achievement and close gaps in performance.

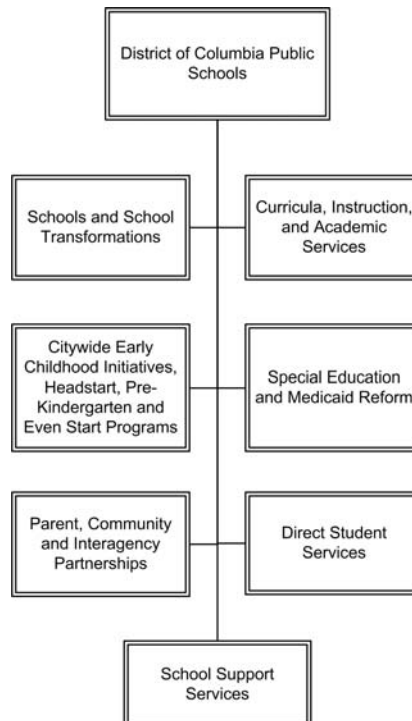
This program has 14 activities:

- Chief Academic Officer - supports and advances the DCPS mission through various programs and initiatives of the Office of Academic Services, in order to improve student achievement and to close gaps in academic performance.
- Standards and Curriculum - provide curriculum development, implementation, monitoring and review services to DCPS principals and teachers so they can affect instructional delivery to all students as evidenced by performance on standardized assessment instruments.
- Textbook Management - provide textbook adoption, purchase and inventory services to DCPS principals so they can select textbooks that are aligned with DCPS curriculum and standards and to manage textbook inventory in a more effective and efficient manner.

- Academic Programs - provide leadership, coordination and support services to the managers, directors and program leaders so they can effectively deliver programs and services that are aligned with content standards.
- Instructional Technology - identify, evaluate and select, implement and sustain the most effective current and emergent educational technology tools and resources that enable all learners to master our educational goals and business objectives.
- Guidance and Counseling - provide counselor development and support to DCPS guidance counselors K through 12 to provide effective direct service, advocate for academic achievement, and support post-secondary placement and personal success for all students.
- International Programs - provide information, resources, educational programming, and liaison services to students, teachers, school-based and central office administrators so that all DCPS students will have access to challenging and innovative age-appropriate and standards-based international and intercultural educational experiences, which will nurture global awareness and competency.
- Advanced Programs - provide staff development, information and technical support services to DCPS students, parents and staff, so they can seek out and receive educational experiences appropriate to the unique instructional and social-emotional needs of academically advanced students.
- Teacher Affairs - provide teacher support and incentives to DCPS teachers to enable them to improve the delivery of instruction to students.
- Junior Reserve Officers' Training Corps (JROTC) - provide classroom instruction, training and student support services to Junior ROTC cadets enabling them to excel academically, have a sense of accomplishment, be more responsible and become better citizens.

Figure GA0-1

D. C. Public Schools



- Educational Accountability - provide assessment, data, evaluation, and research services to academic offices, schools, foundations, government offices, universities, media, and private citizens so they can have information, tools and skills and to monitor the academic progress of students and assess the quality of programs.
- Bilingual Education - provide exemplary services to the linguistically and culturally diverse students (LCD) and their families in the District of Columbia Public Schools and to collaborate with other offices within DCPS to ensure that LCD students excel linguistically and academically, and that LCD students and their families are instilled with a sense of pride in the language and culture of their heritage.
- Professional Development - build the tools, protocols, support strategies and instructional capacity and infrastructure to drive improvement efforts in all schools and classrooms. Provide professional support to all DCPS principals and teachers to increase student achievement and close the gaps in academic performance, specifically in schools with the greatest academic needs.
- Career and Technical Education - direct the development and implementation of programs and disseminate trade and industrial career information for District middle/junior and senior high school students so they can make appropriate, informed decisions concerning post-secondary education and careers.

Key initiatives associated with the Curricula, Instruction, and Academic Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Vigorously disseminate and embed in all classrooms challenging content standards that are clear, high, and describe in succinct ways what students should know and what they should be able to do.

- Ensure that the standards and the aligned curricula become real in the lives of teachers and students.
- Implement accountability policies and mechanisms that are clear and public, and designed to facilitate prompt support for staff members who need assistance.
- Connect and work in more comprehensive ways with postsecondary, civic, cultural, advocacy and governmental partners to dramatically increase the preparation levels and success measures for all students.
- Construct more precise indicators of success in improving students achievement over, and on closing gaps in performance.

Key Result Measures

Program 2: Curricula, Instruction, and Academic Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Paul Ruiz, Chief Academic Officer

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 2.1: Percent of students and teachers in receipt of textbooks aligned with DCPS curriculum and standards

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 2.2: Percent of schools with Gifted and Talented or AP course program

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 2.3: Percent of AYP increase in math and reading as required by federal "No Child Left Behind" legislation

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Measure 2.4: Number of new teachers enrolled in "Effective Teacher Strategies" training

	Fiscal Year	
	2004	2005
Target	250	-
Actual	-	-

Measure 2.5: Number of AP subjects offered in each high school

	Fiscal Year	
	2004	2005
Target	5	-
Actual	-	-

Measure 2.6: Number of twelfth graders taking the SAT

	Fiscal Year	
	2004	2005
Target	2500	-
Actual	-	-

Measure 2.7: Percent of tenth graders taking the PSAT

	Fiscal Year	
	2004	2005
Target	90	-
Actual	-	-

Citywide Early Childhood Initiatives, Headstart, Pre-kindergarten and Even Start Programs

The purpose of the Citywide Early Childhood Initiatives, Headstart, Pre-Kindergarten and Even Start Programs is to provide leadership in establishing citywide linkages and alignment between public, governmental and private agencies that address the needs of children ages three through six. The purpose is also to ensure that the District's young children are provided with congruent school, family and citywide community support so that children are ready to be successful in school, and schools are ready for children. The programs will do this by developing, implementing and monitoring initiatives that provide nurturing, engaging and stimulating model learning environments for all children, ages three through six. They will also provide-comprehensive, systematic, and appropriate standards-based early childhood education, and critical early childhood developmental and health screenings for children, providing family support services through collaboration with District agencies and community based organizations;

and organizing training and professional development for city and school early childhood educators and parents on early developmental education with a focus on literacy.

There is one activity in this program:

- Even Start Family Literacy - provide leadership to locally funded programs and ensure the delivery of services of sufficient intensity and duration to make sustainable changes in a family that integrate all of the following activities: interactive literacy activities between parents and their children; training for parents on how to be the primary teacher for their children; parent literacy training that leads to economic self-sufficiency; and age-appropriate education to prepare children for success in school and life experiences.

Key initiatives associated with the Citywide Early Childhood Initiatives, Head Start, Pre-Kindergarten and Even Start Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Develop a common definition of school readiness across citywide and school early childhood programs.
- Consolidate the current Head Start and pre-kindergarten programs.
- Develop a process for the revision of early childhood standards and curriculum.
- Establish policy that supports enrollment of the maximum number of Head Start eligible students.

Key Result Measures**Program 3: Citywide Early Childhood Initiatives, Head Start, Pre-Kindergarten and Even Start Programs**

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ms. Mary Gill, Chief of Citywide Early Childhood Initiatives

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 3.1: Percent of instructional staff who have been trained in developmentally appropriate practices of early childhood and developmental reading strategies

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.2: Percent of children receiving developmental screening

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.3: Percent of children referred for mental health, medical or dental services (screening, observations, assessments, and treatment)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.4: Percent of pre-school children receiving special education and related services in accordance with an Individualized Education Plan

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.5: Percent of early childhood classrooms provided with on-site collegial consultation, monitoring and peer-coaching to ensure implementation of developmentally appropriate practices

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.6: Number of children who demonstrate gains in reading proficiency as a result of the pilot reading programs

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Targets will be established by D.C. Public Schools prior to October 1, 2003.

Special Education and Medicaid Reform

The Special Education and Medicaid Reform Program provides special education assessment, placement, related services, compliance monitoring, technical assistance and support to all District schools, special education students and

their parents, while maximizing the recovery and use of Medicaid funds, so that students can access the full general education curriculum and reach their potential in the least restrictive environment. This program has five activities:

- Division of Support Services - provide special education assessment services, related services, and technical support and assistance to DCPS local schools and students so students can access the full general education curriculum, reaching their potential in the least restrictive environment.
- Division of Nonpublic Day, Residential, Interagency, and Charter Schools - provide assessments, placements, monitoring, and technical support services to nonpublic schools, charter schools and students so schools can follow policies and procedures outlined by federal law and state regulations, and students can receive an appropriate education and related services in the least restrictive environment and at an appropriate cost.
- Division of Mediation and Compliance - provide legal advice, reports and due process and mediation compliance support services to central administration and local school staff so they can be compliant and document compliance with Individuals with Disabilities Education Act (IDEA), both administratively and in court.
- Division of Programs and Initiatives - provide program development, technical assistance, training, compliance, transition services and direct services to DCPS schools so they can develop new approaches in providing special education services and prevention interventions. This ensures that students experience successful mandated IDEA transitions and receive assistance to help them increase their positive behavior and help visually impaired and blind students receive needed services.
- Medicaid Recovery Unit - provide monitoring, reporting and technical assistance services to the D.C. Public Schools in

order to maximize the recovery of Federal Medicaid entitlement dollars, while minimizing the use of organizational resources and the administrative burden on operating divisions in support of cost recovery.

Key initiatives associated with the Special Education and Medicaid Reform Program are:

- Increase the accountability outcomes for students with disabilities equal to non-disabled students in key student performance categories.
- Increase the amount recovered through Medicaid from \$16 million in FY 2001 to \$23 million in FY 2004.
- Use data to improve management processes and reduce costs in special education central office.
- Develop cross-agency partnerships to facilitate lasting improvements in the delivery of services to all D.C. children and families.
- Develop a five-year master plan for special education services and facilities needs.

Key Result Measures

Program 4: Special Education and Medicaid Reform

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Ray Bryant, Chief of Special Education Reform

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 4.1: Percent of special education students attending public schools making adequate yearly progress

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 4.2: Percent of hearing request issues resolved prior to hearing

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

Measure 4.3: Percent of students served within their local school or school of choice

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 4.4: Dollar amount (millions) of Medicaid revenue recovered

	Fiscal Year	
	2004	2005
Target	23.2	-
Actual	-	-

Parent, Community, and Inter-agency Partnerships

The Parent, Community, and Inter-agency Partnership Program provide information, public engagement, and partnership coordination services to parents, community groups, and D.C. agencies, so they can be energized and engaged partners in strengthening our schools and communities.

This program has two activities:

- Communications and Public Information provides information services to parents, students, school staff, media, local and federal legislators and leaders so they are better informed about the goals, objectives, programs, policies, activities and accomplishments of their school system.
- Interagency Partnerships and Wrap-Around Services provides comprehensive school-based support services to students of transformation schools so they can access resources and assistance through partnerships that will enhance their well-being and educational experience.

Key initiatives associated with the Parent, Community, and Interagency Partnership Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Establish an implementation strategy for wrap-around services at Turner and Davis Elementary, including placement of a school-based coordinator at each site.

- Establish new partnerships with public and private sector entities that will enhance resources at the Transformation Schools.
- Develop new system-wide partnerships.
- Develop and manage a system-wide partnerships database.

Key Result Measures

Program 5: Parent, Community, and Inter-agency Partnerships

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Linda Wharton-Boyd, Chief Communications Officer; Peter Parhm, Director of Interagency Partnerships

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 5.1: Percent of public reporting that they received information from their school at least twice in past year

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 5.2: Number of public information campaigns implemented

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

Measure 5.3: Number of children serviced by partnerships with community and agencies

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 5.4: Number of school-based mental health partnerships

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 5.5: Number of Transformation Schools with agency-provided child, family and community-focused services

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Direct Student Services

The Direct Student Services Program provides direct student services to students and schools to support student achievement and create an enriching, safe, and healthy school environment.

This program has 13 activities:

- Transitory Services - provide on-going and supplemental instructional services to medically impaired, migrant and homeless students so they can maintain academic continuity.
- Student Affairs - provide support for the instructional program and the delivery of services to students so they can achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
- School Health - provide health and human support and technical assistance to all D.C. Public Schools, so they can implement and comply with federal and DCPS school health laws, policies and procedures, and improve student health.
- HIV/AIDS Education Program - provide training, workshops, and educational materials to D.C. Public Schools to increase their capacity to plan and implement effective HIV prevention educational programs for students in grades 6 thru 12, students with special needs and students in high risk situations.
- Student Intervention - provide prevention and intervention services to students, staff, families and community partners so they can support safe, respectful school communities that are peaceable and drug-free.
- Summer School Museum and Archives - provide archival, museum and conference services to D.C. Public Schools, D.C. and federal government, and the general public so they can obtain information, increase knowledge, hold community meetings, and benefit from a historic site.
- Student Residency - provide residency verification services to local schools and school officials so they can capture appropriate per pupil funding for schools.

- Student Disciplinary Hearings - provide student disciplinary hearings and consultation services to the DCPS student population and school staff so they can receive due process, behavior support counseling opportunities, and a safer learning environment.
- Athletics - provide athletic contests and training services to students, coaches, and athletic directors in order to enhance DCPS students' educational experience and to help students gain access to post-graduation educational opportunities.
- Out-of-School Time and Community-Based Programs - provide out-of-school-time programming for up to 8,000 low-income District of Columbia children through District of Columbia After School for All (DCAFA); provide educational services, job readiness training, placement assistance and case management to up to 600 low-income teen mothers in the New Heights Program; and provide literacy training and skills development services to up to 800 low-income District of Columbia adults in the Strengthening Adult Literacy Skills (SALS) program. (The program has historically been funded through an MOU with the Department of Human Services.)
- Transportation - provide transit services to DCPS students so that special needs students can access the education systems and non-special needs students can access and experience educational enrichment activities.
- Food and Nutrition Services - provide nutritious meals and meal eligibility classification services to DCPS students and various entities requiring meal eligibility data so that children can have the nutritional requirements they need to prepare for learning, and other entities can use the eligibility information to accomplish their educational mission.
- Safety and Security - provide and maintain safety and security-related services for students, staff, and visitors where they are

afforded a safe and secure environment while in attendance or visiting facilities or property under the charge of DCPS.

Key initiatives associated with the Direct Student Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Ensure that 100 percent of DCPS students have up-to-date immunization records.
- Reduce the number of incidents within schools by an additional 25 percent.
- Increase the availability of transportation buses, drivers and attendants for service at start-up each day to 100 percent daily.
- Increase the total student scholarship dollars awarded by five percent over the current year's total.

Key Result Measures

Program 6: Direct Student Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ralph Neal, Assistant Superintendent

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 6.1: Percent of students with up-to-date immunization records on file

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.2: Percent reduction in number of serious security incidents within schools

	Fiscal Year	
	2004	2005
Target	25	-
Actual	-	-

Measure 6.3: Percent of buses, drivers and attendants available for service at start-up each day

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.4: Percent increase in total student scholarship dollars awarded

	Fiscal Year	
	2004	2005
Target	5	-
Actual	-	-

Measure 6.5: Percent of students in grades 7-12 receiving HIV/AIDS education

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 6.6: Percent of students receiving school breakfast each day

	Fiscal Year	
	2004	2005
Target	30	-
Actual	-	-

Measure 6.7: Percent of students receiving school lunch each day

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

School Support Services

The School Support Services Program reliably and effectively delivers school-based and central support functions to schools, in a data-driven, efficient, and customer service-oriented manner, so that schools can focus on providing an excellent education to all students.

This program has 18 activities:

- District of Columbia Board of Education and Charter School Oversight - provides policy, leadership, oversight, and advocacy for the District's public schools on behalf of the public to ensure that the District's public schools provide a quality education in an efficient and effective manner, consistent with high standards, quality policy, legal and regulatory requirements, and represents the needs and interests of District's children, parents and other residents.
- Superintendent - provide leadership, policy and administrative direction for the implementation of the DCPS Business

Plan pursuant to the decisions of the Board of Education.

- Chief of Staff - provide leadership, oversight, and day-to-day management services to DCPS so it effectively operates and implements all the Superintendent's directives and policies.
- Chief Operating Officer - provide management and program operations oversight, leadership, direction and broad guidelines for the control of major fiscal budget, procurement and overall operational functions of the District of Columbia Public Schools. Ensure accountability and compliance with industry operational practices and meet the needs and demands of the internal and external system users.
- General Counsel - provide in-house legal counsel and representation services to the DCPS Board of Education, superintendent, administration, and school-based employees so they can operate a system that is in compliance with legal requirements.
- Policy Development and Intergovernmental Affairs - provide policy development, monitoring, dissemination and information services to the Superintendent and the program and school staff of DCPS to ensure the creation, implementation and accessibility of policies that are internally consistent, promote institutional objectives, reflect best practices from other school districts and research, and comply with federal, state, and local requirements. This office also maintains relationships with governmental entities that have jurisdiction over DCPS.
- Quality Management - provide planning, performance management, and analytic support to DCPS leadership, program managers, and schools so that all managers and principals can align their unit and schools to achieving the objectives of the Business Plan, receive better access to information necessary for data-driven decisions, and hold individuals account-

able for results, leading to measurable student achievement.

- Human Resources - provide highly qualified teachers, administrative and support personnel via recruitment, staffing, and retention strategies that enable DCPS to attract, hire, support and retain qualified staff; to offer state licensing services to those who are seeking teacher and administrator credentials for the District of Columbia; to implement, evaluate and maintain Human Resources Information Systems (HRIS) that provide access and use of employee data for reporting and forecasting purposes; and to ensure workplaces are free from all forms of unlawful discrimination and harassment, and that rules, policies, practices and behaviors are fair and do not disadvantage people because they belong to a particular group.
- Civil Rights and Multicultural Affairs - provide systemic monitoring, training, and consultations to DCPS teachers, staff, administrators, parents and community so they can comply with the Plan to Provide Services to English Language Learner (ELL) students, provide equitable and quality educational opportunities and improved academic student success to all ELL students, and build sensitivity, awareness and support for diversity across the District's schools.
- Compliance - provide independent and objective compliance and audit services and technical assistance to the Superintendent, senior management team, and individual activity managers so they can effectively manage resources, assure compliance with various court orders and consent decrees, safeguard DCPS assets, ensure compliance with applicable laws and regulations, and reduce the instances and potential of fraud, waste, and abuse of DCPS resources.
- Facilities management - provide operations, maintenance, planning, design, and construction services to students, staff and community so they can attend schools that are safe, healthy, educationally appropriate, and are anchors in the community.
- Realty - provide non-appropriated, self-sustaining capital and asset management services to DCPS so D.C. government agencies, religious organizations, community groups and other public and private entities can access and utilize DCPS buildings and DCPS can obtain and utilize the income derived to provide children with safe and comfortable learning environments.
- Chief Financial Officer - provide financial leadership and services according to governmental regulations, policies, and sound financial practices to DCPS so that it can maintain fiscal integrity, effectively work on new initiatives with internal and external partners, and ensure adequate funding and support for educational initiatives.
- LEA Grants Management - provide Federal grant distribution and management assistance services to D.C. public and private schools so they can implement programs for the benefit of their students in accordance with applicable federal regulations and guidelines, and the DCPS Strategic Business Plan.
- SEA Grants Management - provide grants development, implementation, and closure services to LEAs for maximum benefit of federal and private dollars to ensure that all students in the District of Columbia achieve academic excellence.
- Contracts and Acquisitions - provide procurement services to schools, program managers, central office staff, and contractors so that DCPS schools and staff can obtain goods and services requested in a legal, timely and cost effective manner.
- Information Technology - provide information technology security, telecommunications and planning services to schools and central administration so they can reliably and securely collect, store, organize and access student and employee

data and communicate through electronic means; and to provide an instruction-based infrastructure that assists in the meaningful and measurable advances in the teaching and learning environment of our students.

Key initiatives associated with the School Support Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Re-establish customer service survey to help improve central responsiveness to schools.
- Increase management and operational capacity in the Division of Facilities to be able to process and close open work orders and emergency requests.
- Ensure that 100 percent of schools and administrative units receive understandable and useful monthly budget versus expenditure updates from OCFO.
- Ensure that principals and teachers are hired and placed by July 15.

Key Result Measures

Program 7: School Support Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Louis Erste, Chief Operating Officer

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 7.1: Percent of schools reporting "good" or "excellent" customer service ratings for central office

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Teachers' Retirement System

www.dcrb.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$0	\$0	—

The mission of the Teachers' Retirement System is to provide the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board.

The amount of the contribution is determined by an actuary who submits a certified report through the Retirement Board to the Mayor. By law (D.C. Code section 1-907.02) the District is required to budget an amount equal to or greater than the certified amount.

Based on the certified actuarial report received from the District of Columbia Retirement Board, a District contribution to the Teachers' Retirement System is not required in FY 2004, which represents no change from FY 2003. At the current fund value, member contributions and investment earnings are sufficient to meet the actuarial assumptions without a District contribution during FY 2004. In the event a District contribution is required, the contribution would come from the District's Local funds budget.

Gross Funds

The proposed budget is \$0, which represents no change from the FY 2003 approved budget. No FTEs are supported by this budget, which represents no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$0, which represents no change from the FY 2003 approved budget. No FTEs are supported by this budget, which represents no change from FY 2003.

Did you know...

Telephone

(202) 535-1271

Where the Money Comes From

Table GX0-1 shows the sources of funding for the Teachers' Retirement System.

Table GX0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	200	0	0	0	0	-
Total for General Fund	200	0	0	0	0	-
Gross Funds	200	0	0	0	0	-

How the Money is Allocated

Table GX0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GX0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	200	0	0	0	0	-
Subtotal Nonpersonal Services (NPS)	200	0	0	0	0	-
Total Proposed Operating Budget	200	0	0	0	0	-

Programs

This budget provides for the District (employer) contribution to the Teachers' Retirement Fund, which is managed by the District of Columbia Retirement Board (DY0) (see Enterprise and Other Funds).

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, fire fighters, and judges. Pursuant to the Act, the fed-

eral government pays the future retirement, death, and a share of disability payments for employees for service accrued prior to June 30, 1997. Benefits earned subsequently remain the responsibility of the District of Columbia. The actuarial report estimates the required District contribution to fund these earned benefits.

Further information on financing of the District's pension funds can be obtained in the District of Columbia Code, Division I, Title 1, Chapter 9, Subchapter IV Financing of Retirement Benefits (1-907.02).

State Education Office

www.seo.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$54,034,988	\$56,002,442	3.6

The mission of the State Education Office (SEO) is to provide research, policy analysis, financial aid, food, and other education-related services to District youth, families, stakeholders, and decision-makers. SEO's purpose is to promote an equitable distribution of resources and opportunities so that informed decisions are made, student nutrition is enhanced and educational accountability and performance are improved.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase documented participation and expand services in federally funded nutrition programs by identifying 80 percent of eligible participants by FY 2004 and 95 percent of eligible participants by FY 2005.
- Ensure District-wide accountability for all

Did you know...

Telephone:	(202) 727-6436
The State Education Office was established in	FY 2001
Children served in the Summer Feeding Program in FY 2002	31,000
Increased outreach to students for the D.C. Tuition Assistance Grant (DCTAG) by:	229%

public school student enrollment counts.

- Complete timely and accurate fall enrollment audits/samples as needed each year.
- Conduct periodic residency verification rule-making required to ensure that all out-of-district students are identified and properly charged for educational services.
- Make recommendations to the Uniform Per Student Funding Formula for the School Years 02-03 and 04-05.
- Ensure the successful transition of all new and future legislatively mandated state-level functions by having an integrated and fully functioning information system in place by FY 2004.
- Continue the expansion of educational research and data analysis capacity so that by FY 2004, 95 percent of survey participants report that they received the information they wanted and needed, and that the information that they received was accurate, thorough, easily accessible, and timely.

Where the Money Comes From

Table GD0-1 shows the sources of funding for the State Education Office.

Table GD0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	2,362	4,216	5,594	9,959	4,365	78.0
Special Purpose Revenue Fund	0	234	176	176	0	0.0
Total for General Fund	2,362	4,450	5,770	10,135	4,365	75.6
Federal Payments	0	17,161	20,864	17,000	-3,864	-18.5
Federal Grant	24,479	26,075	26,917	28,617	1,700	6.3
Total for Federal Resources	24,479	43,236	47,781	45,617	-2,163	-4.5
Intra-District Fund	0	619	484	250	-234	-48.4
Total for Intra-District Funds	0	619	484	250	-234	-48.4
Gross Funds	26,841	48,304	54,035	56,002	1,967	3.6

- Increase the amount of post-secondary financial assistance opportunities available through SEO to residents of the District of Columbia so that 85 percent of eligible recipients are served— meaning knowing about financial assistance opportunities available to them— by FY 2005.
- Increase the participation of residents and key stakeholders in the ongoing planning, decision-making, and development of the State Education Office so that by FY 2004 all interested parties have been afforded an opportunity to participate in various SEO public processes.
- Ensure that 100 percent of SEO employees will have received specialized training to do their jobs by the end of FY 2004.

Gross Funds

The proposed budget is \$56,002,442, representing an increase of \$1,967,454, or 3.6 percent over the FY 2003 budget of \$54,034,988. There are 67 total FTEs for the agency, an increase of 22 FTEs over FY 2003.

General Fund

Local Funds. The proposed budget is \$9,959,279 representing an increase of \$4,364,858 or 78.0 percent over the FY 2003 approved budget of \$5,594,421. There are 28 FTEs funded by local sources, representing an increase of 11 FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

A net increase of \$687,825 in personal services that includes:

- An increase of \$83,000 in personal services, representing an enhancement for the funding of one FTE for the Educational Licensure Program.
- An increase of \$19,637 to fully fund personal services based on the Schedule A requirements for salaries, fringe benefits and overtime.
- A decrease of \$5,000 to reflect savings attributable to the agency's hiring freeze.
- A transfer of \$388,709 from other agencies to fund five FTEs for the Educational Licensure Program.
- A redirection of \$201,480 from nonpersonal to personal services, representing the funding

How the Money is Allocated

Tables GD0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table GD0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	318	1,553	1,759	2,367	608	34.6
12 Regular Pay - Other	472	565	512	1,091	578	112.9
13 Additional Gross Pay	12	3	0	7	7	100.0
14 Fringe Benefits - Curr Personnel	129	366	384	523	139	36.2
15 Overtime Pay	0	11	0	10	10	100.0
Subtotal Personal Services (PS)	931	2,498	2,655	3,997	1,342	50.5
20 Supplies and Materials	43	58	70	146	75	107.2
30 Energy, Comm. and Bldg Rentals	8	-3	67	37	-30	-44.4
31 Telephone, Telegraph, Telegram, Etc	15	54	67	46	-21	-30.9
32 Rentals - Land and Structures	0	25	47	70	23	48.2
33 Janitorial Services	0	0	21	22	1	3.4
34 Security Services	0	0	28	31	3	9.2
40 Other Services and Charges	74	386	437	729	292	66.7
41 Contractual Services - Other	872	2,238	1,197	1,022	-175	-14.6
50 Subsidies and Transfers	24,572	42,640	49,316	49,706	390	0.8
70 Equipment & Equipment Rental	326	407	128	196	68	53.0
Subtotal Nonpersonal Services (NPS)	25,910	45,806	51,380	52,005	626	1.2
Total Proposed Operating Budget	26,841	48,304	54,035	56,002	1,967	3.6

of two FTEs to support the D.C. College Scholarship Program.

- A ceiling increase of two FTEs so that FTE count matches personnel funding baseline. The two FTEs are to support the D.C. Scholarship Program.
- A redirection of one FTE from Federal Payments to correct a prior year error.

An increase of \$3,677,034 in nonpersonal services that includes:

- An increase of \$7,835 in nonpersonal services, to reflect projected fixed costs.
- A transfer of \$111,909 from other agencies

to fund the Educational Licensure Program.

- A transfer of \$3,800,000 in nonpersonal services to fund educational services for foster care students. This amount was transferred from Child and Family Services Agency (CFSA).
- A redirection of \$201,480 from nonpersonal to personal services to fund two FTEs to support the D.C. College Scholarship Program.
- A reduction of \$41,229 in nonpersonal services reflecting services in operating costs.

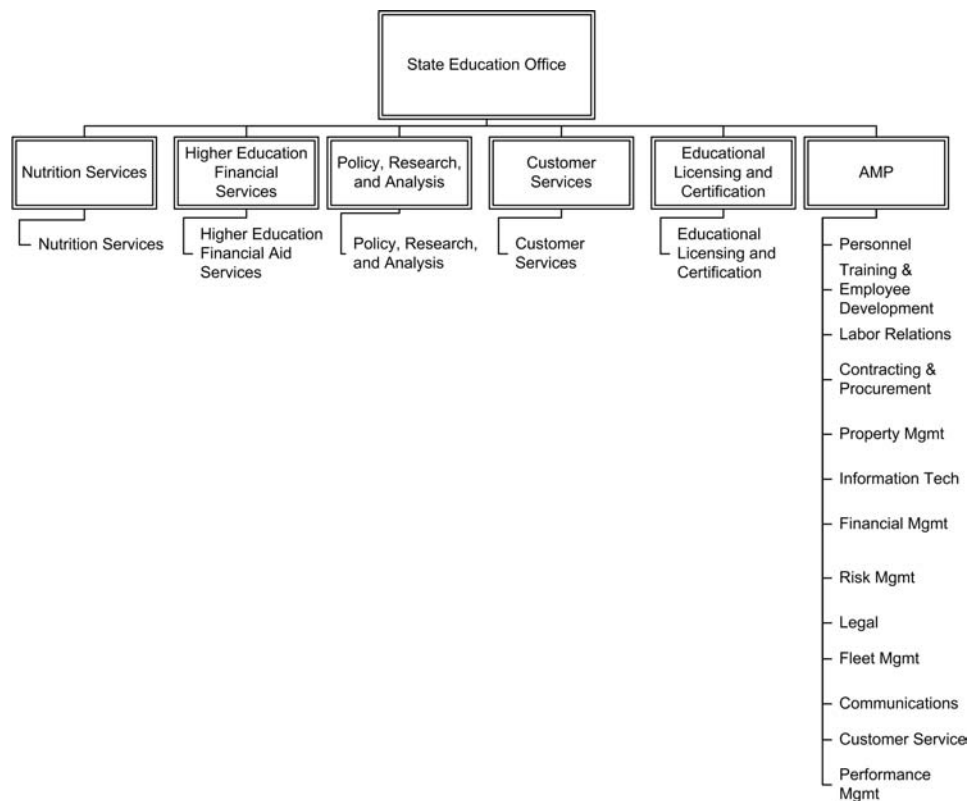
Special Purpose Revenue Funds. The proposed budget is \$176,000, representing no change

Table GD0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	19	38	17	28	11	64.7
Total for General Fund	19	38	17	28	11	64.7
Federal Resources						
Federal Payments	0	0	16	15	-1	-6.3
Federal Grant	0	0	10	22	12	120.0
Total for Federal Resources	0	0	26	37	11	42.3
Intra-District Funds						
Intra-District Fund	0	0	2	2	0	0.0
Total for Intra-District Funds	0	0	2	2	0	0.0
Total Proposed FTEs	19	38	45	67	22	48.9

Figure GD0-1

State Education Office

from the FY 2003 approved budget of \$176,000. There are no FTEs supported by this funding source. The major source of funding for this category is the anticipated collection of bad debt (the 30-year defaulted student loans to be administered by a collection agency).

Federal Funds

Federal Payments. The proposed budget is \$17,000,000, representing a decrease of \$3,863,500 or 18.5 percent from the FY 2003 approved budget of \$20,863,500. There are 15 FTEs funded by Federal payments, which represents a reduction of one FTE, which has been reallocated to Local funding to correct a prior year error. The major source of this funding is the tuition assistance program, which helps District students acquire a college education at close to in-state rates.

Changes from the FY 2003 approved budget are due to the expiration of the Family Literacy Program funding in FY 2003:

- A reduction of \$22,705 in personal services.
- A reduction of \$3,840,795 in non-personal services.

Federal Grants. The proposed budget is \$28,617,163, representing an increase of \$1,700,130 or 6.3 percent over the FY 2003 approved budget of \$26,917,033. There are 22 FTEs funded by Federal grants, representing an increase of 12 FTEs from FY 2003.

Changes from the FY 2003 approved budget are primarily attributed to the Gear Up program:

- An increase of \$645,613 in personal services.
- An increase of \$1,054,517 in nonpersonal services.

Intra-District Funds

The proposed budget is \$250,000, representing a reduction of \$234,034, or 48.4 percent from the FY 2003 approved budget of \$484,034. There are 2 FTEs funded by Intra-District sources, no change from FY 2003. The only function under Intra-District funding is a Memorandum of Understanding (MOU) from the Department Human Services for Income Maintenance Administration.

Changes from the FY 2003 approved budget

are primarily attributed to the following:

- An increase of \$30,988 in personal services.
- A reduction of \$265,022 in nonpersonal services, representing a decrease in the number of services billed.

Programs

The State Education Office operates the following programs:

Policy Research and Analysis

	FY 2003*	FY 2004
Budget	\$675,848	\$5,592,209
FTEs	-	17

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Policy Research and Analysis** program provides accessible, reliable and accurate information to citizens and policy makers so they can make well-informed decisions about education in the District. This program includes these services:

- Providing annual reports to the U.S. Department of Education's Integrated Postsecondary Education Data System.
- Collecting and analyzing student and program-level data at the postsecondary level.
- Formulating and promulgating rules for the documentation and verification of District residency for public and public charter school students.
- Conducting an annual audit of public charter school students and providing recommendations for the Uniform Per Student Funding Formula.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Policy, Research, and Analysis.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Barbara Nophlin

Supervisor(s): C. Vannessa Spinner, State Education Officer

Measure 1.1: Percent of policy makers/key stakeholders/members of the public reporting they received the information that they wanted/needed

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Education Licensing and Certification

	FY 2003*	FY 2004
Budget	\$0	\$961,724
FTEs	-	6

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Education Licensing and Certification Program provides regulatory compliance services to non-public educational institutions and residents of the District of Columbia so that educational institutions are legally enabled to meet the educational needs and requirements of District residents. This program has one activity:

- The Education Licensing and Certification program provides several services. One of the services requires trained staff to conduct site visits to review programs and service provisions in educational institutions against the required regulations. Based on this review, staff may recommend remedial or other actions to be implemented.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Educational Licensing and Certification.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Rolin Sidwell

Supervisor(s): C. Vannessa Spinner, State Education Officer

Measure 2.1: Percent of new license applications reviewed and responded to within 3 weeks

	Fiscal Year	
	2004	2005
Target	85	85
Actual	-	-

Measure 2.2: Percent of complaints responded to within 48 hours

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

Customer Services

	FY 2003*	FY 2004
Budget	\$499,367	\$707,630
FTEs	-	6

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Customer Services Program provides responses to inquiries, targeted outreach, information and marketing services to District of Columbia residents so that they can increase their awareness of educational and licensing programs and services offered by the State Education Office. This program has one activity:

- To provide administrative, marketing and outreach services in response to customer inquiries. This program is comprised of a unified staff that has been cross trained to work with customers and organizations regarding higher education financial services, nutrition services, post secondary licensure services, policy, research and analysis studies, and reporting functions.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Customer Services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Leonard Proctor

Supervisor(s): C. Vanessa Spinner, State Education Officer

Measure 3.1: Percent of front-line customer contacts rated at the highest level

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Measure 3.2: Percent of citizens satisfied with the availability of information concerning SEO

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Nutrition Services

	FY 2003*	FY 2004
Budget	\$27,023,175	\$27,618,415
FTEs	-	13

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Nutrition Services** Program provides federal funding, compliance monitoring, technical assistance and training and outreach and marketing information to the District's public, private, non-profit institutions, as well as other organizations. Nutritional meals are provided to all eligible children and other recipients attending District schools. The services offered ensure the nutritional well-being of children and adults, while enhancing services provided by public and private entities such as schools, charitable organizations and government entities. The Nutrition Services program has one activity with several services. The Special Nutrition Program provides nutritious meals to children in approved settings through five programs: the National School Lunch Program, the School Breakfast Program, the Child and Adult Care Food Program, the

Special Milk Program, and the Summer Food Program. Providers include schools, childcare agencies, community groups, and local government sponsors. An example of one of the services is the National School Lunch Program (NSLP) that provides reimbursement for nutritious lunches providing one third of the Recommended Dietary Allowances (RDA) served to children attending public and private non-profit schools or residential childcare institutions. It also provides funds for snacks served to children in the After School Snack Program. In the 2001-2002 school year, NSLP provided 8,675,433 meals to 74,691 District of Columbia school children attending D.C. schools. In addition, approximately 124,504 children received nutritious snacks through the After School Snack Program. Another service is the Child and Adult Care Food Program (CACFP), which provides reimbursement for healthy meals and snacks served to children receiving day care in centers and homes or congregate meals in homeless shelters, children in the After School Snack Program, and adults in centers. In 2002, 9,315 children in Headstart, childcare centers, and family day homes received up to two nutritious meals and a snack daily through this entitlement program.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Nutrition Services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cynthia Bell

Supervisor(s): C. Vanessa Spinner, State Education Officer

Measure 4.1: Percent of eligible children participating in nutrition programs/receiving nutrition services

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Higher Education Financial Services

	FY 2003*	FY 2004
Budget	\$19,908,995	\$19,528,407
FTEs	-	16

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Higher Education Financial Services** Program provides grant funds to students to assist in the financing of their post-secondary education. This program has one activity with the primary service consisting of the District of Columbia's Tuition Assistance Grant Program (TAG). The TAG program provides grants to assist District high school graduates with their college tuition payments. In FY 2003, the TAG program has been expanded to also provide grants to students attending all historically private Black colleges and universities in the country.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Higher Education Financial Services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ulysses Glee

Supervisor(s): C. Vannessa Spinner, State Education Officer

Measure 5.1: Percent of awarded grants paid within established timeframes

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Measure 5.2: Percent of available grant funds awarded

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$1,953,603	\$1,594,057
FTEs	-	9

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** Program provides the operational support to the agency so it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Agency Management.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Keith Canty

Supervisor(s): C. Vannessa Spinner, State Education Officer

Measure 6.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 6.2: Percent of SEO's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 6.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 6.4: Percent reduction of employee lost work-day injury cases SEO-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 6.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 6.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

D.C. Public Charter Schools

www.k12.dc.us

www.dcpubliccharter.com

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$129,685,133	\$137,531,493	6.1

The mission of the District of Columbia Public Charter Schools (PCS) is to provide an alternative free education for students who reside in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic goals:

- Public charter schools will abide by the provisions set forth in their individual charters.
- Individual public charter schools will comply with all reporting requirements set forth by their respective chartering authorities.
- Public charter schools will provide students with exposure to career pathways and focus

on particular areas of study to further enhance students' academic experiences.

- Public charter schools will meet all academic performance goals set forth in their individual charter agreements.
- Chartering authorities will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.
- Chartering authorities will monitor the financial management of each charter school to ensure that each school appropriately manages its resources.
- Provide students with exposure to career pathways and focus on particular areas of study to further enhance students' academic experience.

Did you know...

Public charter schools under the D.C. Board of Education in FY 2003.	14
Public charter schools under the D.C. Public Charter School Board in FY 2003.	21

Where the Money Comes From

Table GC0-1 shows the sources of funding for the District of Columbia Public Charter Schools.

Table GC0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	136,876	97,625	125,711	137,531	11,820	9.4
Special Purpose Revenue Fund	-8	0	0	0	0	0.0
Total for General Fund	136,867	97,625	125,711	137,531	11,820	9.4
Federal Payments	0	0	3,974	0	-3,974	-100.0
Total for Federal Resources	0	0	3,974	0	-3,974	-100.0
Gross Funds	136,867	97,625	129,685	137,531	7,846	6.1

How the Money is Allocated

Table GC0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GC0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	136,867	97,625	129,685	137,531	7,846	6.1
Subtotal Nonpersonal Services (NPS)	136,867	97,625	129,685	137,531	7,846	6.1
Total Proposed Operating Budget	136,867	97,625	129,685	137,531	7,846	6.1

Programs

Funding supports the D.C. Public Charter Schools in achieving its mission to provide academic programs in individual public charter schools, each of which reports to one of two chartering authorities: the D.C. Board of Education (BOE) or the D.C. Public Charter School Board (PCSB).

Public Charter Schools

Charter schools are established as independent non-profit organizations with individual Boards of Trustees charged with management oversight.

Charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District residents. In addition, no charter school can impose discriminatory admissions policies or tests on District residents. Within authorized limitations, charter schools exercise control over their education programs, instruction methods, expenditures, administration, personnel, contracts for goods and services, leases, and purchases of school facilities. Some charter schools specialize in particular subject areas to help establish career pathways and further educational opportunities for students. Other charter schools

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis for FY 2004 (D.C. Act 12-494)
FY 2004 Budget Projection

Foundation Level Per Pupil: \$ 6,550.73
Non-Residential Facilities Allotment: \$ 1,981.00
Residential Facilities Allotment: \$ 5,348.70

	Weight	DCPCSB Total # of Students	BOEB Total Enrollment	Total Enrollment	Per Pupil Allocation	Total Amount
General Education						
Pre-School - Pre K	1.17	493	129	622	\$ 7,664	\$4,767,226
K	1.03	530	205	735	\$ 6,747	\$4,959,229
Grades 1-3	1.03	1602	665	2267	\$ 6,747	\$15,296,016
Grades 4-5	1.00	1410	368	1778	\$ 6,551	\$11,647,198
Ungraded ES	1.03	0	66	66	\$ 6,747	\$445,319
Grades 6 -8	1.03	1922	664	2586	\$ 6,747	\$17,448,389
Ungraded MS/JHS	1.03	214	8	222	\$ 6,747	\$1,497,890
Grades 9 -12	1.17	2787	641	3428	\$ 7,664	\$26,273,392
Ungraded SHS	1.17	65	62	127	\$ 7,664	\$973,372
Alternative	1.30	0	160	160	\$ 8,516	\$1,362,552
Special Ed Schools	1.17	0	59	59	\$ 7,664	\$452,197
Adult	0.75	900	90	990	\$ 4,913	\$4,863,920
<i>Subtotal for General Education</i>		9923	3117	13040		\$89,986,697
Special Education						
Level 1	0.55	264	45	309	\$ 3,603	\$1,113,296
Level 2	0.85	413	113	526	\$ 5,568	\$2,928,831
Level 3	1.50	253	70	323	\$ 9,826	\$3,173,830
Level 4	2.70	39	66	105	\$ 17,687	\$1,857,132
<i>Subtotal for Special Education</i>		969	294	1263		\$9,073,089
English as a Second Language						
LEP/NEP	0.40	292	160	452	\$ 2,620	\$1,184,371
Special Education-Residential						
Level 1 Residential	0.374	32	0	32	\$ 2,450	\$78,399
Level 2 Residential	1.360	53	0	53	\$ 8,909	\$472,176
Level 3 Residential	2.941	17	0	17	\$ 19,266	\$327,517
Level 4 Residential	2.924	0	5	5	\$ 19,154	\$95,772
Level 5 Residential	9.40	0	0	0	\$ 61,577	\$0
<i>Subtotal for Special Education-Residential</i>		102	5	107		\$973,864
English as a Second Language-Residential						
LEP/NEP Residential	0.68	0	0	0	\$ 4,455	\$0
Residential						
Residential	1.70	335	5	340	\$ 11,136	\$3,786,322
Summer School						
Summer School	0.17	2566	1376	3942	\$ 1,114	\$4,389,890
Facilities Allowance						
Non-Residential Facilities Allotment		9588	3112	12700	\$ 1,981	\$25,158,700
Residential Facilities Allotment		335	5	340	\$ 5,349	\$1,818,558
Total FY 2004 Instructional Dollars (minus Facilities Allowance)						\$109,394,233
Total FY 2004 Facilities Allowance						\$26,977,258
Plus Public Charter School Board						\$660,000
Plus Proposed Teacher Pay Raise						\$500,000
Total FY 2004 Budget						\$137,531,493

address specific educational needs, including physical, emotional, or learning disabilities, and limited English-language proficiency.

Chartering Authorities

Although charter schools essentially function as independent non-profit organizations, each school is accountable to one of two chartering authorities: the D.C. Board of Education or the D.C. Public Charter School Board. Primarily, chartering authorities are responsible for approving charters, monitoring charter schools' operations to ensure compliance with applicable laws and terms of their charters, and revoking charters in cases of poor academic performance and/or mismanagement. In addition, chartering authorities provide technical assistance to charter schools to support the schools' efforts to meet the terms of their charters and all applicable laws and regulations.

The D.C. Board of Education, which also governs D.C. Public Schools, currently oversees 14 public charter schools and has plans for two new charters in FY 2004 (refer to the organizational chart). The FY 2004 projected student enrollment of 3,117 is comprised of the following grade level enrollments: 1,433 elementary, 672 middle/junior high, 703 senior high, 160 alternative, 59 special education school attendees (all special education students attend Jos Arz Therapeutic PCS), and 90 adults. They also consist of a projected special education enrollment of 294 students and a projected limited or non English-language proficient enrollment of 160 students.

The D.C. Public Charter School Board currently oversees 21 charter schools and has approved two new charters for FY 2004 and one new charter for FY 2005 (refer to the organizational chart). Of the total FY 2004 projected enrollment of 9,923 students, existing charters project an enrollment of 9,698 students and newly established schools project an enrollment of 225 students. The FY 2004 projections are comprised of the following grade level enrollments: 4,053 elementary, 2,136 middle/junior high, 2,852 senior high, 0 alternative, 0 special education school attendees, and 900 adults.

They also consist of a projected special education enrollment of 969 students and a projected limited or non English-language proficient enrollment of 292 students.

FY 2004 Proposed Uniform Per Pupil Funding Formula Allocation

Local Funds

The proposed budget is \$137,531,493, an increase of \$11,820,360 over the FY 2003 approved budget of \$125,711,133.

The Local funds that are allocated to the D.C. Public Charter Schools every year are an estimate based on the projected student enrollment of each public charter school. The budget consists of two components, funding per student based on the Uniform Per Student Funding Formula (UPSFF), and a facilities allotment allocated to each school based on enrollment numbers for facility upkeep and repair. Funds are issued quarterly to each charter school based on the student enrollment information available at the time (the July payment is based on charter schools' student projections, the October payment is based on charter schools' student head counts, the January payment is based on schools' student head counts, and the April payment is based on the audited enrollment).

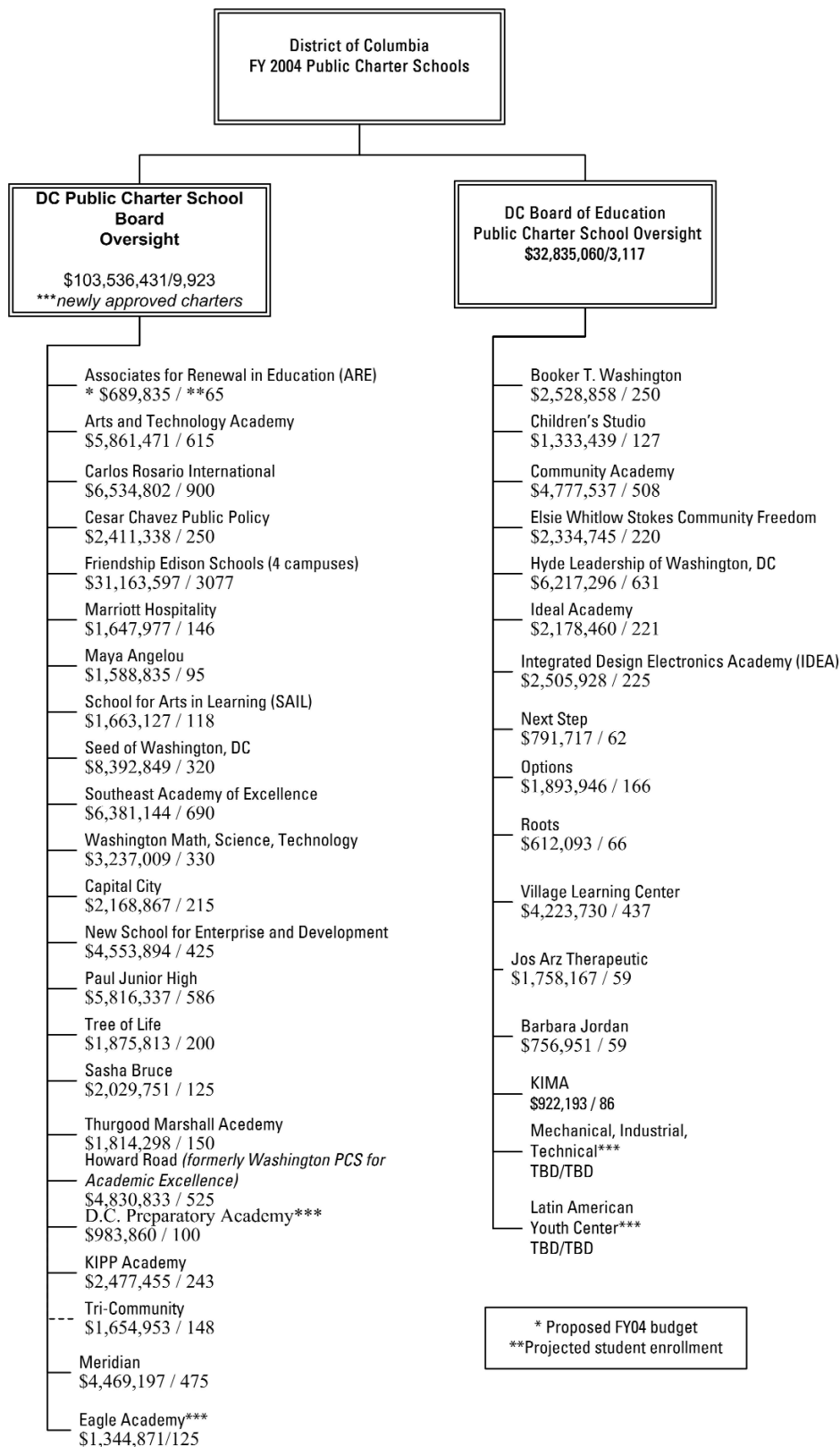
Furthermore, since the public charter schools are independent entities, employees are not considered full-time equivalents (FTEs) by District personnel entities.

Changes from the FY 2003 approved budget are:

- Proposed funding of \$103,536,431, an increase of \$13,812,116 over the FY 2003 approved budget of \$89,724,315 for schools under the control of the Public Charter School (PCS) Board, due primarily to an increasing student population and budget for two new schools (D.C. Preparatory Academy and Eagle Academy). The FY 2004 funding assumes a total projected enrollment of 9,923 students, an overall increase of 600 students over the FY 2003 projected enrollment. This funding level includes \$20,785,643 for facilities allotments.

Figure GC0-1

D.C. Public Charter Schools



- Proposed funding of \$32,835,060, a decrease of \$2,671,758 from the FY 2003 approved budget of \$35,506,818 for schools under the control of the District Board of Education (BOE). The FY 2004 funding assumes a total projected enrollment of 3,117 students, an overall increase of 201 students from the FY 2003 projected enrollment. This funding level includes \$6,191,616 for facilities allotments.

The BOE has plans to start two new charter schools for the upcoming academic year-- Mechanical, Industrial, Technical School and Latin American Youth Center. Once these plans are finalized, funding will be made available from the overall charter schools budget.

No Child Left Behind Contingency Funding. A contingency budget of \$1,909,214 is proposed reflecting costs associated with implementing the No Child Left Behind Act. This funding is provided in the Non-Departmental agency (DO0). Funding for this initiative is contingent upon verification of the costs of the federal legislative requirements.

SPECIAL NOTES:

The funding for the Public Charter Schools is derived solely from two distinct formulas: the Uniform Per Student Funding Formula (UPSFF) and the facilities allotment formula. Changes to those formulas in FY 2004 include:

UPSFF Calculation

The FY 2004 proposed UPSFF amount is \$109,394,233. The UPSFF was calculated pursuant to the Uniform Per Student Funding Formula (UPSFF) Act, which mandates that the operating budgets for individual public charter schools (and public schools) are derived based on a per student calculation. The FY 2004 UPSFF calculation provides a \$6,551 minimum or "foundation" amount of funding per student, which includes an inflationary increase of \$173 or 2.06 percent over the FY 2003 foundation level of \$6,419. In addition to the foundation

level of funding, add-on weights are applied to account for individual student characteristics including: grade level, special education, language minority education, participation in summer school, and enrollment in a residential versus day program. Although public charter schools and D.C. Public Schools are funded through a uniform formula, the public charter schools' calculation is based on projected enrollment whereas the D.C. Public Schools' budget is based on their prior year audited enrollment.

Facilities Allowance

The FY 2004 proposed facilities allowance is \$1,981 per non-residential student, and \$5,349 per residential student. Proposed funding of \$26,977,258 provides facilities allowances to D.C. Public Charter Schools for 12,700 non-residential students and 340 residential students.

Teacher Salary Increase

The FY 2004 proposed budget for charter schools includes \$500,000 to fund salary increases for teachers in the Charter Schools. This funding increase has not been factored into the UPSFF calculation for charter school students.

D.C. Public Charter School Board Allocation

The FY 2003 proposed allocation for the D.C. Public Charter School Board is \$660,000, which represents a \$180,000 increase from the FY 2003 approved budget.

Federal Funds

The agency's budget is funded through the D.C. Public Schools budget. D.C. Public Schools, as the federally acknowledged state education agency for the District of Columbia, distributes federal dollars to individual charter schools based on the type of grant, the charter schools' need and their enrollment.

Private Funds

Individual charter schools receive Private funds from a variety of sources. However, Private funds are managed exclusively by each charter school.

University of the District of Columbia

www.udc.edu

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$90,486,488	\$87,846,085	-2.9

The mission of the University of the District of Columbia is to meet the District's complex educational, research and training needs to enhance the quality of life for all.

The University's heritage began in 1851 with the founding of the Miner Norman School, later renamed the Miner Teachers College. In 1975, the University was formed through the merging of the D.C. Teacher's College, Federal City College, and Washington Technical Institute. The University is the nation's only urban land-grant institution. As a comprehensive institution with an undergraduate open admissions policy,

the University offers certificate, associate, baccalaureate, and graduate programs as well as a doctor of jurisprudence degree. The David A. Clarke School of Law is distinguished by its unwavering commitment to public interest law. Its clinical program, combining community service with a solid grounding in practice, is nationally recognized.

The University plans to fulfill its mission by achieving the following strategic result goals:

- Improve the overall efficiency and effectiveness of academic and administrative programs by implementing the best practices of successful higher education institutions.
- Develop and implement the University's strategic plan.
- Establish a comprehensive human resource development and recruitment program to enhance the quality of services delivered to the University's internal and external customers.

Did you know...

Telephone (202) 274-5000

Students from more than 100 countries diversify the University's population.

The Division of Community Outreach and Extension Services (COES) exists to meet the needs of the District's diverse population. To date, COES has a total of 51 programs and Research Projects benefiting the citizens of the District.

The David A. Clarke School of Law anticipates receiving full accreditation in September 2003 and its clinical legal education program is ranked 18 among 185 law schools nationally.

UDC's State Education Agency is the District's official administrator of the GED examination.

Where the Money Comes From

Table GF0-1 shows the sources of funding for the University of the District of Columbia.

Table GF0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	46,933	56,068	49,462	48,656	-806	-1.6
Special Purpose Revenue Fund	0	0	18,250	19,434	1,184	6.5
Total for General Fund	46,933	56,068	67,712	68,091	378	0.6
Federal Grant	0	0	12,668	11,867	-801	-6.3
Total for Federal Resources	0	0	12,668	11,867	-801	-6.3
Private Grant Fund	0	0	800	703	-97	-12.1
Total for Private Funds	0	0	800	703	-97	-12.1
Intra-District Fund	0	0	9,306	7,185	-2,121	-22.8
Total for Intra-District Funds	0	0	9,306	7,185	-2,121	-22.8
Gross Funds	46,933	56,068	90,486	87,846	-2,640	-2.9

Gross Funds

The proposed budget is \$87,846,085, representing a reduction of 2.9 percent from the FY 2003 budget of \$90,486,488. There are 1,086 total FTEs for the agency, a reduction of 42 from FY 2003.

General Fund

Local Funds. The proposed budget is \$48,656,111, a reduction of \$806,210 from the FY 2003 approved budget of \$49,462,321. There are 541 FTEs funded by local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$2,525,665 in personal services to fully fund the Schedule A requirement for salaries, fringe benefits and additional gross pay.
- A reduction of \$3,331,875 in nonpersonal services due to reductions in subsidies and transfers, equipment, contracts, other services and supplies, partially offset by fixed cost increases.

Special Purpose Revenue Funds. The pro-

posed budget is \$19,434,494, an increase of \$1,184,494 over the FY 2003 approved budget of \$18,250,000. There are 245 FTEs funded by Special Purpose revenue sources, representing no change from FY 2003.

Funding Sources include: \$1,231,744 from investment income, \$849,221 from indirect cost fees, \$5,531,046 from fees and other sources of income, and \$11,822,483 from tuition income.

Changes from the FY 2003 approved budget are:

- A reduction of \$664,120 in personal services to support nonpersonal services, which reflects an increase of \$120,261 to support schedule A, and a reduction of \$784,381 in regular pay - other. This represents a decision by the University to reduce temporary and part-time staff. Funding is reallocated to support increases in nonpersonal services.
- An increase of \$1,848,614 in nonpersonal services due to increased revenue collection and a reallocation from personal services..

Federal Funds

Federal Grants. The proposed budget is \$11,867,156, a reduction of \$801,003 from the

How the Money is Allocated

Tables GF0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table GF0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	34,841	35,114	273	0.8
12 Regular Pay - Other	0	0	11,842	13,315	1,473	12.4
13 Additional Gross Pay	0	0	236	142	-94	-39.8
14 Fringe Benefits - Curr Personnel	0	0	10,314	9,470	-844	-8.2
Subtotal Personal Services (PS)	0	0	57,234	58,041	807	1.4
20 Supplies and Materials	0	0	2,077	1,552	-526	-25.3
30 Energy, Comm. and Bldg Rentals	0	0	1,570	2,104	535	34.1
31 Telephone, Telegraph, Telegram, Etc	0	0	858	1,070	212	24.7
32 Rentals - Land and Structures	0	0	512	257	-255	-49.8
33 Janitorial Services	0	0	600	0	-600	-100.0
40 Other Services and Charges	0	0	5,144	6,331	1,187	23.1
41 Contractual Services - Other	0	0	7,565	4,425	-3,140	-41.5
50 Subsidies and Transfers	46,933	56,068	9,857	10,686	829	8.4
70 Equipment & Equipment Rental	0	0	5,070	3,100	-1,971	-38.9
91 Expense Not Budgeted Others	0	0	0	281	281	100.0
Subtotal Nonpersonal Services (NPS)	46,933	56,068	33,253	29,805	-3,448	-10.4
Total Proposed Operating Budget	46,933	56,068	90,486	87,846	-2,640	-2.9

FY 2003 approved budget of \$12,668,159. There are 166 FTEs funded by Federal sources, representing a reduction of 5 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$628,955 in personal services attributable to a reduction of 5 FTEs because of the decline in funding for the H-1B Technical Skills Training grant from the U.S. Labor Department.
- A reduction of \$172,048 in nonpersonal services due to decreased obligations in contractual services.

Private Funds

Private Grant Funds. The proposed budget is \$702,920, a reduction of \$97,180 from the FY 2003 approved budget of \$800,100. There are 28 FTEs funded by Private sources, representing an increase of 13 FTEs over FY 2003.

The major sources of funding are donations from private entities to the University for various initiatives.

Changes from the FY 2003 approved budget are:

- A reduction of \$96,431 in personal services due to the decline in private grant funding.
- A reduction of \$749 in nonpersonal services due to the decline in private grant funding.
- An increase of 13 FTEs because of the reclassification of employees from part to full time.

Table GF0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	606	596	541	541	0	0.0
Special Purpose Revenue Fund	179	73	245	245	0	0.0
Total for General Fund	785	669	786	786	0	0.0
Federal Resources						
Federal Grant	90	39	171	166	-5	-2.9
Total for Federal Resources	90	39	171	166	-5	-2.9
Private Funds						
Private Grant Fund	10	7	15	28	13	86.7
Total for Private Funds	10	7	15	28	13	86.7
Intra-District Funds						
Intra-District Fund	94	46	156	106	-50	-32.1
Total for Intra-District Funds	94	46	156	106	-50	-32.1
Total Proposed FTEs	978	762	1,128	1,086	-42	-3.7

Intra-District Funds

The proposed budget is \$7,185,404, a reduction of \$2,120,504 from the FY 2003 approved budget of \$9,305,908. There are 106 FTEs funded by the Intra-District sources, representing a reduction of 50 FTEs from FY 2003. Memoranda of Understanding for this funding source are derived from various agencies within the District to provide training and educational services to District employees and residents.

Changes from the FY 2003 approved budget are:

- A reduction of \$328,752 in personal services is attributable to the decline in MOU to support Intra-District funding.
- A reduction of \$1,791,752 in nonpersonal services is attributable to the decline in MOU to support Intra-District funding.

Programs

UDC operates the following programs: Executive Direction, Academic Affairs, Student Affairs, University Management and Finance.

Program Description

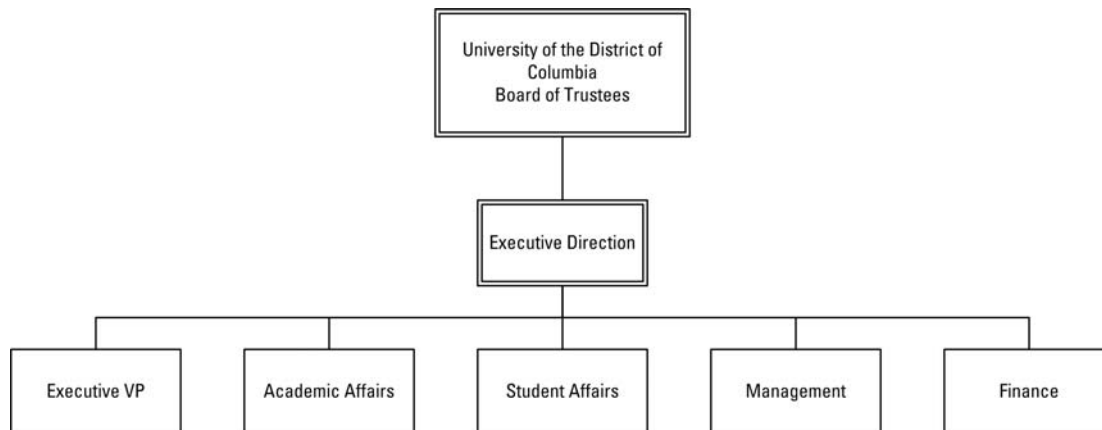
The **Executive Direction** program develops and implements the University's strategic plan to ensure successful accomplishment of the University's overall mission. During FY 2002, the University's leadership changed under a newly appointed President. During the upcoming year, the groundwork will be completed for restructuring the University's organization. By completing an assessment of the University's operations and developing a restructuring plan to better utilize resources and improve operational efficiencies, the University will accomplish this mission.

The **Executive VP** program reports directly to the University's Executive Direction office.

The **Academic Affairs** program provides affordable, post-secondary educational instructional programs and services to students to prepare them for entrance into the job market and to successfully achieve professional and personal goals. Similarly, community outreach programs are also provided to enhance the livelihood, safety and health of the surrounding District community.

Figure GF0-1

University of the District of Columbia



munity. Academic Affairs provides instruction to students through its College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Sciences and the David A. Clarke School of Law. Students may pursue various degree levels that range from Associate to Graduate as well as professional certification within programs.

The Learning Resources Division supports the academic learning environment by providing numerous reference and resource materials in the form of print, microfiche, audio-visual aides, databases, and other computer-generated information.

The Division of Community Outreach and Extension Services provides leadership under the University's urban land-grant mission, offering educational opportunities through Continuing Education programs.

Other Divisions within Academic Affairs include Enrollment Services, the Office of the Registrar, University Statistics, the State Education Agency, Marketing, Grants Administration and Records Management.

The **Student Affairs** program provides enrichment opportunities and assistance to students in an out-of-classroom environment. These quality-level services are designed to prepare students to be successful in achieving their educational, career and life goals. Student Affairs consists of the Office of Student Life, Financial

Aid, Athletics, Student Employment, Student Government, College Prep and Health Services. Each of these services is instrumental in providing cultural, financial, recreational, wellness, and social enrichment services and activities for UDC students.

The **Management** program ensures that support service areas within the University are integrated and functioning in support of the University's overall academic mission and goals. This is accomplished through the collaborative efforts of and internal communications among the support service divisions. Moreover, University Management works closely with Finance and Procurement in ensuring sound fiscal, accounting and reporting practices. Several divisions/units formerly managed under the University are being restructured under a newly developed Office of University Operations, which is to provide holistic quality support services and meet the infrastructure needs of the University. This office will be comprised of Human Resources, Public Safety and Emergency Management, Campus Services, Facilities Maintenance, and Information Technology.

The **Finance** program provides a number of services including business transaction processing, budget development and monitoring, financial reporting and short-and long-term financial planning. As a support service division, Finance works closely with University Management in

formulating and disseminating information needed for effective managerial decision-making. This division is comprised of the following offices or units: Office of the Chief Financial Officer, Office of Budget and Financial Planning, Office of the Controller, Pay Services, Accounts Payable, General Accounting, Student Financial Services, Sponsored Accounting and Financial Reporting. Finance serves to support the University's mission by providing sound financial management and maintaining systems for fiscal responsibility and accountability.

Agency Goals and Performance Measures

Goal 1: Improve the overall efficiency and effectiveness of University academic and administrative programs by implementing the "best practices" of successful higher education institutions across the country.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Strengthening Children, Youth, Families, and Elders

Manager(s): Ernest Jolly, Executive Vice President; Wilmer L. Johnson, Vice President for Academic Affairs; Bobby Austin, Vice-President for Student Affairs; Earl Cabbell, Vice President for Management

Supervisor(s): William L. Pollard, President

Measure 1.1: Percentage of units, divisions and/or programs within the University for which an operational and/or outcomes assessment has been completed

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	33	33
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of units, divisions and/or programs within the University for which assessments have been completed, and recommendations have been developed and implemented.

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	2	2
Actual	N/A	N/A	-	-	-

Note: FY 2004 target represents control centers that are managed by a Vice President.

Goal 2: Develop and implement a University strategic plan.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Strengthening Children, Youth, Families, and Elders

Manager(s): Ernest Jolly, Executive Vice President; Wilmer L. Johnson, Vice President for Academic Affairs; Bobby Austin, Vice President for Student Affairs; Earl Cabbell, Vice President for Management

Supervisor(s): William L. Pollard, President

Measure 2.1: Percentage completion of inclusive, comprehensive strategic planning process

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	-	-
Actual	N/A	N/A	-	-	-

Note: Targeted timeframe for completion of strategic plan development is first quarter 2004.

Measure 2.2: Percentage completion in implementing a Board-approved strategic plan

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	75	25
Actual	N/A	N/A	-	-	-

Note: Targeted date for implementing plan is December 2003.

Goal 3: Establish a comprehensive human resource development and recruitment program to enhance the quality of services delivered to the University's internal and external customers.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Strengthening Children, Youth, Families, and Elders

Manager(s): Ernest Jolly, Executive Vice President; Wilmer L. Johnson, Vice President for Academic Affairs; Bobby Austin, Vice President for Student Affairs; Earl Cabbell, Vice President for Management

Supervisor(s): William L. Pollard, President

Measure 3.1: Percentage completion of faculty and staff training needs assessment and the development of a training regimen

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	50	500
Actual	N/A	N/A	-	-	-

Measure 3.2: Percentage increase in the number of faculty and staff who complete professional training and development seminars/sessions

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	-	10	15
Actual	N/A	N/A	-	-	-

District of Columbia Public Library

www.dclibrary.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$27,643,175	\$28,617,419	3.5

The mission of the District of Columbia Public Library is to provide environments that invite reading, learning, and community discussion; trained staff and technology to help in finding, evaluating, and using information; and, opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for growth and development.

The D.C. Public Library (DCPL) was established by an act of Congress in 1896 as an independent city agency “to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District.” The library is an independent

agency governed by a board of trustees appointed by the Mayor. DCPL plans to fulfill its mission by achieving the following strategic result goals:

- Provide citizens with newly designed state-of-the-art buildings in four neighborhoods. Five more buildings will be in the design and/or construction phase by September 2004.
- Provide services in 27 locations with convenient hours and inviting safe environments.
- Offer educational and literacy enhancement opportunities to children and youth.
- Provide adults with lifelong learning and literacy improvement opportunities.
- Offer both the technology and the training to ensure that all D.C. citizens have free and equitable access to a wide variety of information. Narrow the digital divide and move citizens toward full information literacy.
- Develop and manage library collections, both print and non-print to support lifelong learning for an ethnically diverse public.

Did you know...

Telephone (202) 727-0321

The first District of Columbia Public Library was in a house at 1326 New York Avenue, N.W. from 1898 until 1903. Today, there are 27 locations throughout the District.

With a District library card, you can place holds on, and search for articles in thousands of magazines from your home or office.

DCPL provides free computer classes to acquaint students with basic programs such as word processing, the World Wide Web, email, and spreadsheets.

The Library for the Blind and Physically Handicapped at the Martin Luther King Jr. Memorial Library provides the full range of library and information services to all persons with disabilities.

The library provides bookmobile service to senior citizens and outreach services to day care facilities.

Where the Money Comes From

Table CE0-1 shows the sources of funding for the D.C. Public Library.

Table CE0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	26,491	25,904	26,216	26,750	534	2.0
Special Purpose Revenue Fund	111	271	537	537	0	0.0
Total for General Fund	26,602	26,175	26,753	27,287	534	2.0
Federal Grant	389	460	610	1,000	390	63.9
Total for Federal Resources	389	460	610	1,000	390	63.9
Private Grant Fund	75	17	0	0	0	0.0
Total for Private Funds	75	17	0	0	0	0.0
Intra-District Fund	163	714	280	330	50	17.9
Total for Intra-District Funds	163	714	280	330	50	17.9
Gross Funds	27,229	27,366	27,643	28,617	974	3.5

Gross Funds

The proposed budget is \$28,617,419, representing an increase of 3.5 percent over the FY 2003 budget of \$27,643,175. There are 430 total FTEs for the agency, an increase of two over FY 2003.

General Fund

Local Funds. The proposed budget is \$26,750,419, an increase of \$534,244 over the FY 2003 approved budget of \$26,216,175. There are 414 FTEs funded by local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A net increase of \$313,800 in personal services to fully fund the Schedule "A" requirement for salaries and fringe benefits.
- An increase of \$220,444 in nonpersonal services.

Special Purpose Revenue Funds. The proposed budget is \$537,000, no change from the FY 2003 proposed budget. There are no FTEs funded by Special Purpose revenue sources. The

Special Purpose Revenue Funds will be generated from various sources, such as: \$7,000 from Theodore Noyes Trust Fund, \$130,000 from library book fines, \$10,000 from Peabody Trust Fund, \$300,000 from SLD E-Rate Reimbursement, \$15,000 from bookstore sales, and \$75,000 from copies and printing.

Federal Funds

Federal Grants. The proposed budget is \$1,000,000, an increase of \$390,000 over the FY 2003 approved budget of \$610,000. There are 11 FTEs funded by federal sources, representing an increase of two FTEs over FY 2003. The funding is derived from Library Services Technology Act (LSTA) grant award.

Changes from the FY 2003 budget are:

- Increase of \$130,101 in personal services to support two new FTEs.
- Increase of \$259,899 in nonpersonal services resulting from the increase in Library Services Technology Act (LSTA) grant award in FY 2004.

How the Money is Allocated

Tables CE0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CE0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	14,722	14,946	15,078	15,404	326	2.2
12 Regular Pay - Other	1,330	1,177	1,448	1,568	120	8.3
13 Additional Gross Pay	926	210	697	231	-466	-66.9
14 Fringe Benefits - Curr Personnel	2,739	2,934	2,718	2,767	49	1.8
15 Overtime Pay	0	407	0	467	467	100.0
Subtotal Personal Services (PS)	19,717	19,675	19,941	20,437	495	2.5
20 Supplies and Materials	438	469	489	528	39	8.0
30 Energy, Comm. and Bldg Rentals	1,822	1,682	1,928	1,529	-398	-20.7
31 Telephone, Telegraph, Telegram, Etc	208	365	243	374	131	53.9
34 Security Services	14	0	0	0	0	0.0
40 Other Services and Charges	1,365	1,549	1,439	1,420	-18	-1.3
41 Contractual Services - Other	175	251	246	356	110	44.5
50 Subsidies and Transfers	350	0	0	0	0	0.0
70 Equipment & Equipment Rental	3,139	3,369	3,146	3,776	630	20.0
80 Debt Service	0	7	211	196	-15	-7.1
Subtotal Nonpersonal Services (NPS)	7,512	7,692	7,702	8,180	479	6.2
Total Proposed Operating Budget	27,229	27,366	27,643	28,617	974	3.5

Table CF0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	376	378	414	414	0	0.0
Total for General Fund	376	378	414	414	0	0.0
Federal Resources						
Federal Grant	3	6	9	11	2	20.0
Total for Federal Resources	3	6	9	11	2	20.0
Private Funds						
Private Grant Fund	4	0	0	0	0	0.0
Total for Private Funds	4	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	3	5	5	6	1	16.0
Total for Intra-District Funds	3	5	5	6	1	16.0
Total Proposed FTEs	386	389	428	430	2	0.6

Intra-District Funds

The proposed budget is \$330,000, representing an increase of \$50,000, over the FY 2003 proposed budget of \$280,000. There are six FTEs funded by Intra-District funding sources, representing an increase of one FTE over FY 2003.

Funding is derived from two Intra-District agreements: \$280,000 represents Memorandum of Understanding (MOU) from the Department of Human Services (DHS) for the Income

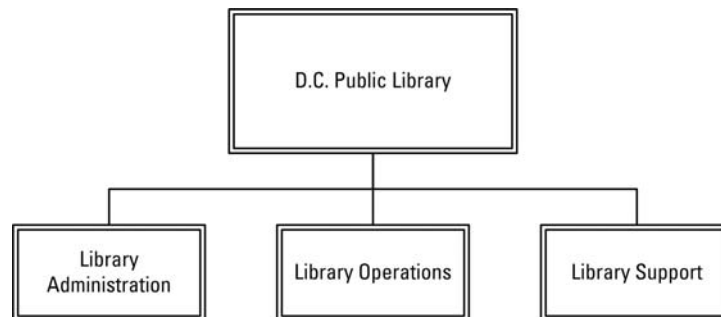
Maintenance Administration Grant and \$50,000 for the Office of the Early Childhood Development.

Changes from the FY 2003 budget are:

- An increase of \$51,594 in personal services to support one FTE for the Office of Early Childhood Development's (OECDG) Intra-District.
- A decrease of \$1,594 in nonpersonal services.

Figure CE0-1

D.C. Public Library



Programs

District of Columbia Public Library operates the following programs: Administration, Operations, and Support.

The **Library Administration** program oversees the programmatic services provided through human resources, marketing and communications, customer service, planning and research evaluation. Administration ensures that D.C. residents and visitors receive a consistently high standard of customer service from the D.C. Public Library. Administration includes three departments or areas of responsibility:

- The Office of the Director, which provides overall direction to the library including a focus on strategic planning and fund-raising activities.

- The Office of the Chief Financial Officer provides fiscal support and guidance for library management.
- The Office of Human Resources manages human resources and training activities for the library.

The **Library Operations** program provides lifelong learning opportunities that address the desire for self-directed personal growth and development opportunities for all ages with special emphasis on using the central library, neighborhood libraries, and outreach services. These opportunities are provided for children and youth, senior citizens, persons with disabilities and those individuals who have literacy needs. Key ingredient of library operations is the Reference Services, which provide neighborhood libraries and central library staff with

book-related programs, research assistance, and advisory services to help customers find and evaluate information when using new and emerging technologies.

Operations includes two departments or areas of responsibility:

- Library Administration includes the Office of Branch Services, Children's Services, and Adult Services. Branch Services coordinates the services for all branch libraries. Children's Services coordinates children's activities within each of the branch libraries and oversees children's programming and collection development. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program.
- Library Programs includes all librarians, materials, and programs provided at the main library and other branches of the library.

The **Library Support** program oversees the maintenance of all library facilities. These programs focus on the materials collections (books, compact discs, audio books, etc.), information technology (computer equipment and training) and telecommunications, digital services, and book reserves for customers. Facilities Management Services ensures that citizens have safe and comfortable library facilities.

Library Support includes five departments or areas of responsibility:

- Technical Services manages library materials acquisition, processing, and cataloging.
- Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency.
- Information and Telecommunications Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system.
- Marketing and Communications department provides support for programs and exhibits at the library. It is also responsible for

creating and distributing library publications.

- Security Department provides system-wide security for all library locations.

Agency Goals and Performance Measures

Goal 1: Residents will have newly designed state-of-the-art buildings in four neighborhoods and five more buildings will be in the design and/or construction phase by September 2004.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Promoting Economic Development

Manager(s): Richard Jackson, Assistant Director for Management and Support Services

Supervisor(s): Mary E. Raphael, Director

Measure 1.1: Percent of milestones achieved for design, plan, and build of library buildings

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	100	100	100	-
Actual	N/A	100	-	-	-

Note: New measure added 2/13/02.

Goal 2: The Library will provide services in 27 facilities that have convenient hours and inviting, safe environments.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Building Sustainable Neighborhoods

Manager(s): Richard Jackson, Assistant Director for Management and Support Services

Supervisor(s): Mary E. Raphael, Director

Measure 2.1: Percent of hours each month that all facilities maintain scheduled hours of service

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	97	100	99	99	-
Actual	99	99	-	-	-

Note: FY 2003 and 2004 targets decreased from 100 to 99 at the request of the agency (1/8/03).

Measure 2.2: Number of facilities with visible improvements to lighting, carpeting, restrooms, etc.

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5	5	5	5	-
Actual	5	22	-	-	-

Measure 2.3: Percent improvement on customer survey asking if they are satisfied with the cleanliness and attractiveness of library buildings

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	83.8	92.1	-
Actual	N/A	76.2	-	-	-

Note: New measure added 2/13/02. FY 2002 target was to conduct a baseline survey. The survey was conducted from September 16 to September 27. A total of 76.2% of those surveyed were satisfied. The goal for FY 2003 is to improve that by 10%, which is the 83.8%. In FY 2004, the target is to improve by another 10%.

Goal 3: The Library will offer educational and literacy enhancement opportunities to children, families and elders.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager: Rita Thompson-Joyner, Assistant

Director for Lifelong Learning

Supervisor: Mary E. Raphael, Director

Measure 3.1: Number of children in grades 1 to 8 attending library-sponsored programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	52,000	50,000	42,000	-
Actual	N/A	52,897	-	-	-

Note: New measure added 2/13/02. FY 2003 and 2004 targets decreased from 55,000 and 58,000 to 50,000 and 42,000 because branch hours will be cut in FY 2003 and some libraries will be closed for renovation and/or rebuilding.

Measure 3.2: Number of children ages newborn through 5 participating in Language and Reading Readiness programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	28,500	65,000	70,000	-
Actual	N/A	67,986	-	-	-

Note: New measure added 2/13/02. FY 2003 and 2004 targets increased from 30,500 and 33,000 to 65,000 and 70,000 at the request of the agency (1/8/03).

Goal 4: Adults will have lifelong learning and literacy improvement opportunities in Libraries across the city.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

Manager: Rita Thompson-Joyner, Assistant

Director for Lifelong Learning

Supervisor: Mary E. Raphael, Director

Measure 4.1: Number of young adults and adults attending library-sponsored programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	30,000	32,000	33,000	-
Actual	N/A	32,818	-	-	-

Note: New measure added 2/13/02. FY 2003 target increased from 31,500 to 32,000 at the request of the agency (1/8/03).

Measure 4.2: Number of library customers who take the GED practice test

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	400	500	550	600	-
Actual	477	511	-	-	-

Note: Taking the practice exam in a supervised setting is a predictor of success in earning the GED.

Measure 4.3: Number of adults participating in literacy programs

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	6,500	5,250	5,500	-
Actual	N/A	4,987	-	-	-

Note: New measure added 2/13/02. A baseline had not been established before FY 2002 so the target was an estimate. Future targets have decreased based on the FY 2002 actual figure. FY 2003 and 2004 targets adjusted from 7,000 to 5,250 and 5,500 at the request of the agency (1/8/03).

Goal 5: The Library will provide both the technology and the training to ensure that all D.C. citizens have free and equitable access to a wide variety of information resources to narrow the digital divide and to move citizens toward full information literacy.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Making Government Work

Manager: Elaine Cline, Assistant Director for

Information Literacy

Supervisor: Mary E. Raphael, Director

Measure 5.1: Number of public computers for Internet and electronic resources

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	250	225	225	250	-
Actual	214	227	-	-	-

Note: FY 2002 and 2003 targets adjusted from 300 to 225 at request of the agency (1/02). The ability to wire buildings and service the equipment exceeds capacity so the FY 2004 target has decreased from 275 to 250 at the request of the agency (1/8/03).

Measure 5.2: Number of customers trained in library sponsored information technology classes

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5,100	5,200	5,400	5,500	-
Actual	5,305	5,603	-	-	-

Goal 6: Library collections, both print and non-print, will be developed and managed to support the lifelong learning of an ethnically-diverse public.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

Manager(s): Elaine Cline, Assistant Director for Information Literacy

Supervisor(s): Mary E. Raphael, Director

Measure 6.1: Number of world language items added to collection

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	800	1,000	1,200	1,400	-
Actual	3,793	1,140	-	-	-

Measure 6.2: Number of books circulated annually (thousands)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1,100	1,100	1,100	1,150	-
Actual	1,090	1,136	-	-	-

Note: FY 2003 and 2004 targets decreased from 1200 and 1300 to 1100 and 1150 because branch hours will be cut in FY 2003 and some libraries will be closed for renovation and/or rebuilding in FY 2004.

Measure 6.3: Percent of bestsellers that are available to the public within one week of appearing on Washington Post Book World bestseller list

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	95	95	99	-
Actual	95.1	97	-	-	-

Goal 7: Libraries will contribute to building a thriving city by being actively involved in community life and offering programs for cultural understanding and civic engagement.

Citywide Strategic Priority Area(s): Building

Sustainable Neighborhoods

Manager: Mary E. Raphael, Director

Supervisor: Public Library Board of Trustees

Measure 7.1: Number of Business Resource Center @ Your Library satellites opened in neighborhood libraries

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	1	2	1	-
Actual	N/A	0	-	-	-

Note: New measure added 2/13/02. DCPL was unable to open the Business Resource Center in FY 2002 because funding was interrupted. A new source of funding was identified and construction is almost complete. The Center will open on February 27, 2003.

Measure 7.2: Number of "Community Information Centers" created in neighborhood libraries

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	7	7	0	-
Actual	N/A	0	-	-	-

Note: New measure added 2/13/02. Although DCPL was unable to create seven centers for FY 2002, the libraries that will house the centers have been identified. The FY 2004 target decreased from 7 to 0 at the request of the agency (1/8/03).

Goal 8: Staff members throughout the Library system will receive the training and support needed to meet high accountability standards.

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Ellen Flaherty, Director, Human

Resources Department

Supervisor(s): Mary E. Raphael, Director

Measure 8.1: Percent of staff attending customer service training

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	100	100	-
Actual	N/A	N/A	-	-	-

Note: New measure added 2/13/02.

Measure 8.2: Percent of staff who attend computer training

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	40	50	50	-
Actual	N/A	41	-	-	-

Note: New measure added 2/13/02.

Goal 9: D.C. residents and visitors will receive a consistently high standard of customer service from the Public Library.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Monica Lofton, Director, Marketing and Communications; Elaine Cline, Assistant Director for Information Literacy; Rita Thompson-Joyner, Assistant Director for Lifelong Learning

Supervisor(s): Mary E. Raphael, Director

Measure 9.1: Percent of customers satisfied with reference service at the main library (Martin Luther King Jr. Memorial Library)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	65	65	-
Actual	N/A	N/A	-	-	-

Note: The survey will be conducted in FY 2003.

Measure 9.2: Percent of customers satisfied with reference service at all neighborhood libraries

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	70	70	-
Actual	N/A	N/A	-	-	-

Note: The survey will be conducted in FY 2003.

Measure 9.3: "Overall Impression" score on DC Government Tester Call Reports

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	4	4	4.5	4.5	-
Actual	4.15	4.08	-	-	-

Note: FY 2002 through 2005 targets are a range of 4.0-5.0

Measure 9.4: Percent improvement on Customer Service Satisfaction Survey

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	88.3	10	-
Actual	N/A	80.3	-	-	-

Note: New measure added 2/13/02. FY 2002 target is to conduct a base-line survey. The survey was conducted from September 16 to September 27, 2002. 80.3 percent of those surveyed were satisfied so for FY 2003 the goal is to improve by 10 percent which is the 88.3 percent and then in FY 2004 the target is to improve by another 10 percent.

Commission on the Arts and Humanities

www.dcart.sdc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,329,358	\$2,513,283	7.9

The mission of the D.C. Commission on the Arts and Humanities (DCCA) is to provide grants, programs and education activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of the city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide significant funding incentives for arts organizations to operate within the District by creating a program that will expand and rehabilitate cultural facilities.
- By the end of Fiscal Year 2004, expand the grant applicant pool by 10 percent by establishing new funding initiatives aimed at first

time applicants, youth, and experimental artists.

- During the next three years, raise awareness by 20 percent of existing and future public and private funding opportunities. This will be achieved by increasing the distribution of information to District artists, arts organizations, and community groups.
- During the next three years, generate ten percent of the commission's budget revenues through fundraising and leveraging resources from public and private partnerships. Simultaneously, seek to restore the commission's budget and personnel to the 1995 levels.
- Advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituencies during the next three years.
- Offer arts-related organizations general operating support and financial assistance to help meet costs related to regular programming activities and administration.

Did you know...

Telephone	(202) 724-5613
Number of District residents for whom the commission provides life-long education and learning opportunities in the arts.	375,000
Arts and culture is the second leading moneymaking industry in the District.	\$1.4 billion annually
Percentage of students in the District of Columbia Public Schools that are provided with significant learning opportunities by the Commission on Arts and Humanities.	50

Where the Money Comes From

Table BX0-1 shows the sources of funding for the Commission on the Arts and Humanities.

Table BX0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,854	1,736	1,697	1,601	-96	-5.7
Special Purpose Revenue Fund	42	431	120	400	280	233.3
Total for General Fund	1,896	2,167	1,817	2,001	184	10.1
Federal Grant	414	437	475	475	0	0.0
Total for Federal Resources	414	437	475	475	0	0.0
Intra-District Fund	390	81	38	38	0	0.0
Total for Intra-District Funds	390	81	38	38	0	0.0
Gross Funds	2,700	2,685	2,329	2,513	184	7.9

How the Money is Allocated

Tables BX0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BX0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	197	136	132	132	0	0.3
12 Regular Pay - Other	246	304	306	332	26	8.4
13 Additional Gross Pay	0	4	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	67	60	65	74	9	13.8
15 Overtime Pay	0	-3	0	0	0	0.0
Subtotal Personal Services (PS)	510	501	504	539	35	7.0
20 Supplies and Materials	7	4	4	4	0	0.0
30 Energy, Comm. and Bldg Rentals	8	7	9	22	13	149.7
31 Telephone, Telegraph, Telegram, Etc	14	9	18	14	-3	-18.6
32 Rentals - Land and Structures	124	133	118	135	17	14.6
33 Janitorial Services	0	13	17	20	3	15.7
34 Security Services	0	43	49	59	10	20.4
40 Other Services and Charges	112	35	56	41	-15	-26.6
41 Contractual Services - Other	2	135	14	14	0	0.0
50 Subsidies and Transfers	1,915	1,797	1,534	1,658	124	8.1
70 Equipment & Equipment Rental	7	8	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	2,190	2,184	1,826	1,975	149	8.2
Total Proposed Operating Budget	2,700	2,685	2,329	2,513	184	7.9

Table BX0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1	4	2	2	0	0.0
Total for General Fund	1	4	2	2	0	0.0
Federal Resources						
Federal Grant	6	4	7	7	0	0.0
Total for Federal Resources	6	4	7	7	0	0.0
Total Proposed FTEs	7	8	9	9	0	0.0

Gross Funds

The proposed budget is \$2,513,283, an increase of 7.9 percent over the FY 2003 budget of \$2,329,358. There are a total of nine FTEs for the agency, which represents no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$1,600,643, representing a reduction of \$96,075 or 5.7 percent from the FY 2003 approved budget of \$1,696,718. There are two FTEs funded by Local budget sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$1,900 to fully fund personal services based on the Schedule A requirements for salaries and fringe benefits.
- An increase of \$39,833 for nonpersonal services to reflect projected fixed costs.
- A decrease of \$123,025 in nonpersonal services for subsidies and transfers to provide grants to artists for different art projects in the District.
- A decrease of \$14,783 in nonpersonal services for other services and charges.

Special Purpose Revenue Funds. The proposed budget is \$400,000, representing an increase of \$280,000 from the FY 2003 approved budget of \$120,000. The increase of \$280,000 reflects ongoing revenue earned from Party Animal sales in FY 2004. There are no FTEs funded by Special

Purpose revenue sources, representing no change from FY 2003.

Federal Funds

The proposed budget is \$475,140, no change from the FY 2003 approved budget of \$475,140. There are seven FTEs funded by Federal sources, no change from FY 2003.

Intra-District Funds

The proposed budget is \$37,500, representing no changes from the FY 2003 approved budget of \$37,500. There are no FTEs funded by Intra-District sources, which represents no change from FY 2003.

Programs

The Commission on the Arts and Humanities operates the following programs:

Arts Building Communities

	FY 2003*	FY 2004
Budget	\$939,205	\$818,080
FTEs	-	1

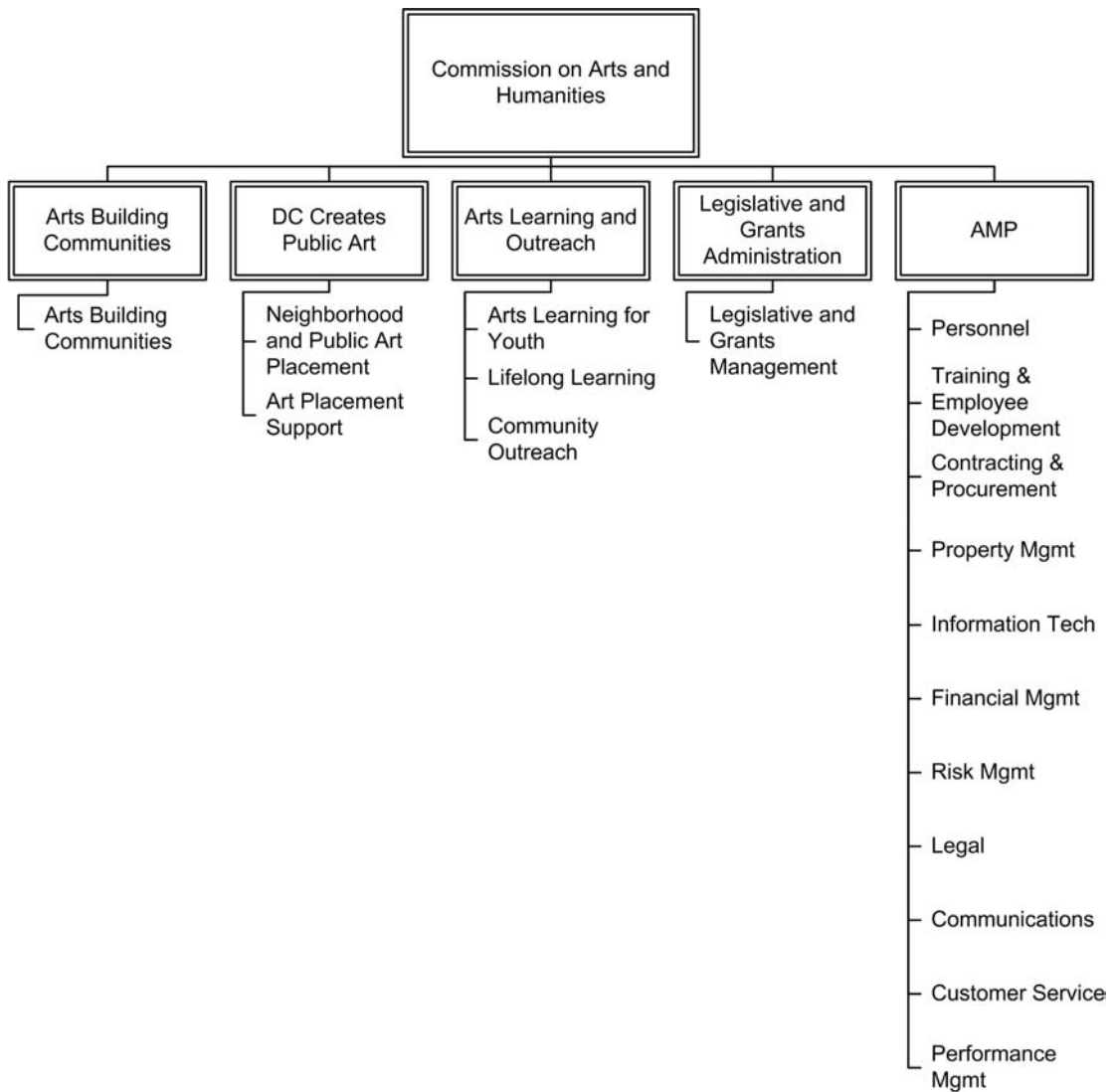
* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Arts Building Communities** Program has one activity:

- Arts Building Communities provide grants, performances and exhibitions to artists, arts organizations, and neighborhood/communi-

Figure BX0-1

Commission on the Arts and Humanities



ty groups. One of the services under this activity is to increase grants to traditionally underserved populations targeting seniors, first time applicants, experimental artists, Latino artists and artists residing in the Anacostia neighborhoods.

Key Result Measures

Program 1: Arts Building Communities

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Promoting Economic Development

Manager(s): Lionell Thomas, Legislative and Grants Officer

Supervisor(s): Anthony Gittens, Executive Director

Measure 1.1: Percent of DC residents culturally enriched through Commission funded arts events, and publicly placed art

	Fiscal Year	
	2004	2005
Target	45	50
Actual	-	-

D.C. Creates Public Art

	FY 2003*	FY 2004
Budget	\$47,150	\$47,150
FTEs	-	1

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **D.C. Creates Public Art** Program provides high quality art installations and administrative support services for the public so they can benefit from an enhanced visual environment. The D.C. Creates Public Art places major public art in geographically challenged areas of the city. These projects also provide artwork in the MetroRail transit system, as well as the numerous murals and sculptures in parks around the city. In addition, two hundred elaborately decorated donkey and elephant sculptures (The Party Animals Public Art Project) were placed throughout the city during FY 2002 to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned in October 2002 with proceeds going toward grant programs and arts education. This program has two activities:

- Neighborhood and Public Art Placement provides high quality art installations to enhance neighborhood revitalization and the visual environment of the District.
- Art Placement Support provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the District.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: DC Creates Public Art

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods; Promoting Economic Development

Manager(s): Sherry Schwechten, Art in Public Places Coordinator

Supervisor(s): Anthony Gittens, Executive Director

Measure 2.1: Percent increase in new art installations throughout the District over three years

	Fiscal Year	
	2004	2005
Target	10	15
Actual	-	-

Measure 2.2: Percent of art placements installed and maintained within scheduled timeframe

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

Arts Learning and Outreach

	FY 2003*	FY 2004
Budget	\$247,783	\$1,010,856
FTEs	-	2

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Arts Learning and Outreach** Program provides grants, educational activities and outreach services for youth, young adults, and the general public so they can gain a deeper appreciation for the arts and enhance the overall quality of their lives. This program has three activities:

- Arts Learning for Youth provides grants, programs, consulting and advocacy services to school and community partners so they can deliver quality, age-appropriate arts learning opportunities both in and out of school.
- Lifelong Learning provides grants and cultural events to the public so that they can access educational opportunities in the arts.
- Community Outreach provides expanded arts programming information to District residents and visitors to increase participation at cultural events.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Arts Learning and Outreach.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Alec Simpson, Assistant Director;
Lionell Thomas, Legislative and Grants Officer; José Dominguez, Program Manager
Supervisor(s): Anthony Gittens, Executive Director

Measure 3.1: Percent of school aged students served through Commission funded activities

	Fiscal Year	
	2004	2005
Target	50	55
Actual	-	-

Measure 3.2: Percent of out of school, at-risk youth who are enrolled in a program that are served by Commission funded activities in the arts

	Fiscal Year	
	2004	2005
Target	40	45
Actual	-	-

Measure 3.3: Percent increase in total annual grant applicants

	Fiscal Year	
	2004	2005
Target	10	15
Actual	-	-

Legislative and Grants Administration

	FY 2003*	FY 2004
Budget	\$24,185	\$24,185
FTEs	-	0

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Legislative and Grants Administration** Program provides grants, technical assistance and legislative services to the commission so it can provide funding opportunities to District artists and arts organizations. In the first quarter of FY 2003, DCCAH awarded 375 grants, totaling close to \$1.4 million. This program has one activity:

- Legislative and Grants Management provides grants development and legislative advocacy services to the commission so it can increase its operating budget and offer more funding

opportunities to District artists and arts organizations.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Legislative and Grants

Administration

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Lionell Thomas, Legislative and Grants Officer

Supervisor(s): Anthony Gittens, Executive Director

Measure 4.1: Percent increase in Commission's Grants and Operating Budget

	Fiscal Year	
	2004	2005
Target	10	15
Actual	-	-

Measure 4.2: Percent increase in funded grant applications

	Fiscal Year	
	2004	2005
Target	15	20
Actual	-	-

Agency Management

	FY 2003*	FY 2004
Budget	\$587,962	\$613,012
FTEs	-	5

* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program provides the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Anthony Gittens, Executive Director; Alec Simpson, Assistant Director; José Dominguez, Program Manager; Lionell Thomas, Legislative and Grants Officer

Supervisor(s): Anthony Gittens, Executive Director

Measure 5.1: Percent of DCCAH activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.2: Percent of variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.3: Percent reduction of employee lost work-day injury cases DCCAH-wide as compared to FY 2003 baseline data.*

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

*Baseline data will be compiled during the fiscal year.

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

